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City and County of San Francisco

Office of the Controller – City Services Auditor

CITY SERVICES PERFORMANCE MEASURE REPORT

Fiscal Year 2012-13

GOVERNMENT
DOCUMENTS DEPT

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December 11, 2013

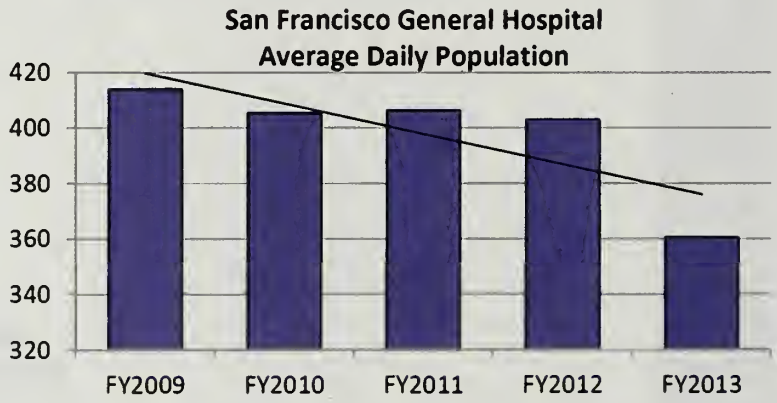
City Services Performance Measure Report

Appendix F, Section 101 of the City and County of San Francisco Charter requires that the City Services Auditor (CSA) monitor the level and effectiveness of services provided by the City and County of San Francisco. These efforts are used to ensure the financial integrity and improve the overall performance and efficiency of city government. The Office of the Controller's Citywide Performance Measurement Team collects performance data from City departments in order to increase transparency, create dialogue, and build the public's confidence regarding the City's management of public business.

Performance Measurement Highlights

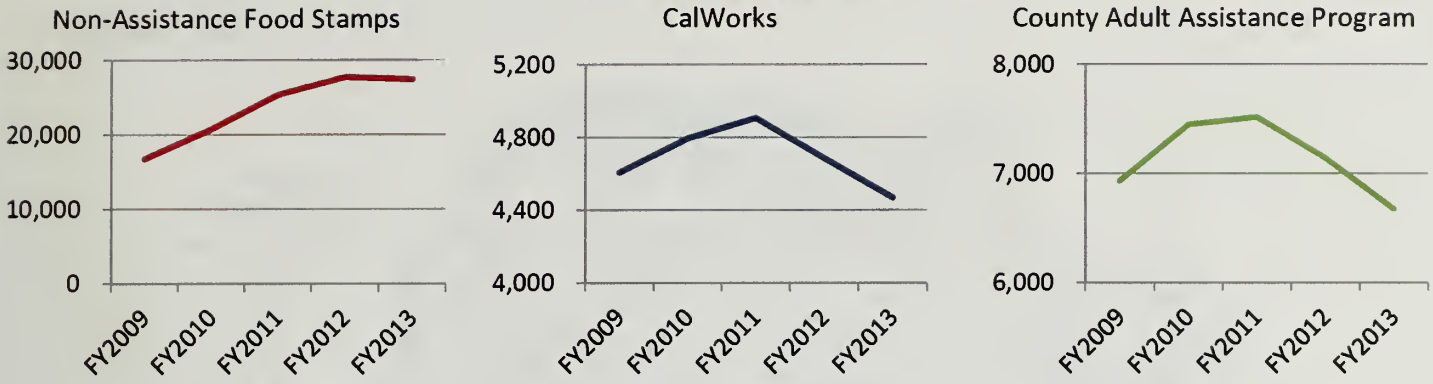
The Citywide performance Measurement Program tracks, analyzes, and reports on performance information from the City's 48 departments. From the 48 departments data is collected for over 1,000 performance measures that report on a variety of the programs, goals, efficiencies, and outcomes from each department. Below is a selection of key performance measures and measures that saw significant changes over Fiscal Year 2013. The complete list of performance measures collected can be found in Appendix B.

Health and Human Services



The average daily population at San Francisco General Hospital continued to decline in FY2013 ending the year with an average daily population of 360 patients. The average daily population peaked March 2008 and has been slowly declining since. Many factors contribute to the declining patient population including average length of stay, San Francisco's improving economy, changing patient demographics, and others. A declining length of stay is often the result of improved patient care and can lead to cost savings for the hospital.

Human Services Caseloads

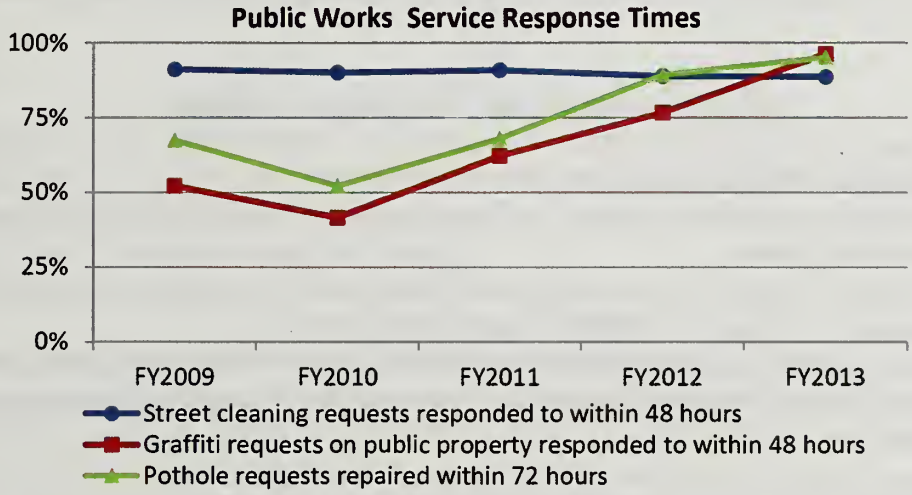


Non-Assistance Food Stamps, CalWorks, and the County Adult Assistance Program are three major public assistance programs managed by San Francisco's Human Services Agency (HSA). During FY2013, caseloads in all three declined. Potential reasons for the declining caseloads include movement out of the city due to the housing factors, efforts to assist individuals in obtaining employment, and stabilization after the economic downturn.

Other Health and Human Services Highlights

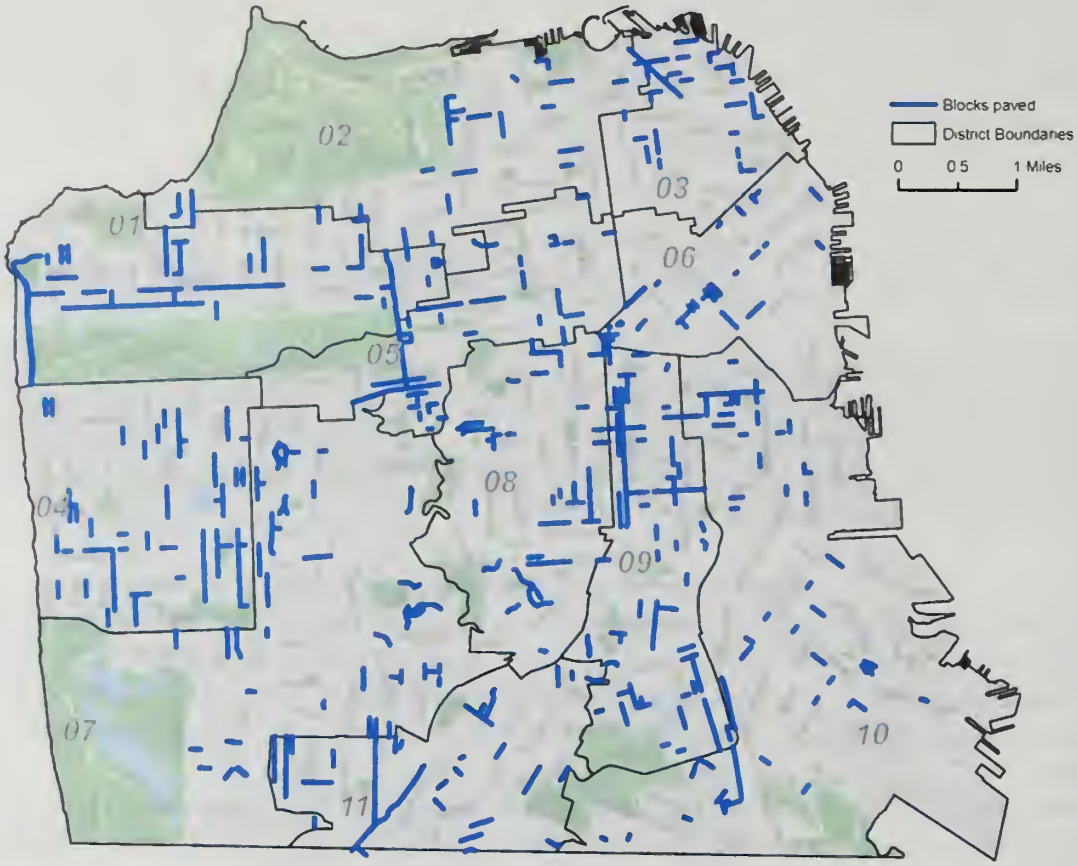
- The number of primary care visits provided to supportive housing clients at Housing & Urban Health Clinics increased to 10,871 in FY2013 exceeding the target of 9,300. (Department of Public Health)
- The number of bed slots in housing programs increased to 2,629 in FY2013 from 2,403 in FY2012. The number of bed slots increased with the opening of three new sites. (Department of Public Health)
- The number of four-year olds enrolled in the Preschool for All (PFA) program increased for the third consecutive year to 3,225, but failed to meet the target of 3,300. (Children and Families Commission)

Infrastructure and Transportation



The Department of Public Works sets service level goals for responding to cleaning and repair requests. Three of the key service areas with goals are street cleaning, graffiti, and pothole repairs. The percentage of graffiti and pothole service requests completed within service levels, 48 and 72 hours respectively, increased in FY2013. The percentage of Street cleaning requests responded to within 48 hours declined in FY 2013 to 88.6 percent.

Public Works Street Repaving

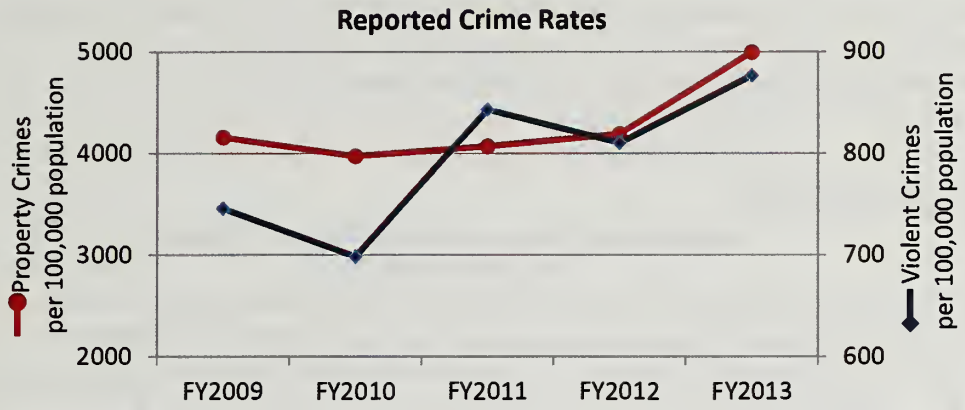


In F2013 the Department of Public Works (DPW) repaved 521 city blocks (above), in addition to 333 city blocks preserved, for a total of 854 blocks treated. Streets are preserved through treatments that prolong the life of streets not damaged enough to require street repaving. The streets were treated through a combination of funds from the 2011 Road Repaving and Street Safety Bond and annual general funds.

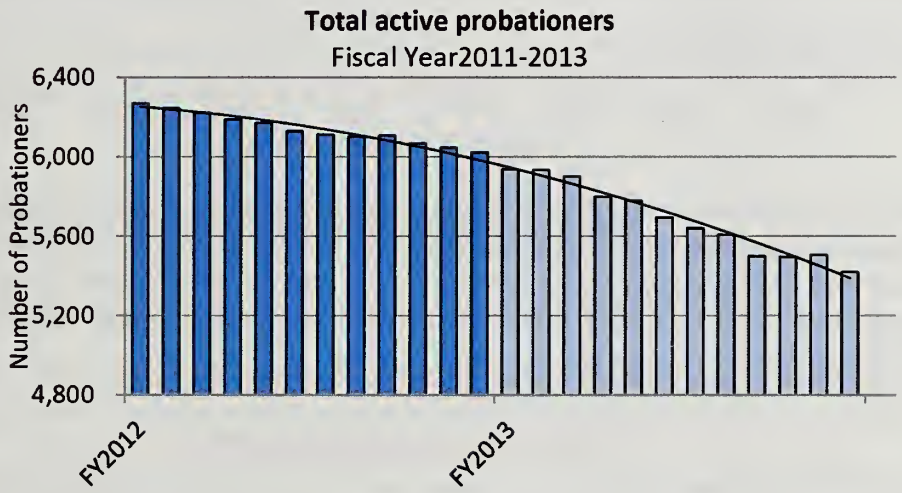
Other Infrastructure and Transportation Highlights

- Muni on-time performance remained consistent over FY2013 with buses achieving on-time performance approximately 59 percent of the time.
- The San Francisco Public Utility's FY2013 cost per gallon of water was $0.0076 and cost per gallon of wastewater was $0.0104.
- The San Francisco Airport's percent change in domestic and international air passenger volumes for FY2013 increased by 4.2 and 3.2 percent respectively.
- The airline cost per enplaned passenger increased to $15.10 in FY2013 from $14.41 in FY2012.
- Percentage of curbside refuse diverted from landfill was 59.2% in FY2013. (SF Department of the Environment)
- The SF Port revenue per square foot of rentable space was $4.46 in FY2013.

Public Safety



Property and violent crime rates trended upward during FY2013. The total number of serious property crimes reported in October 2012 was the highest rate reported since prior to January 2008 at a rate of 490 per 100,000 population. Similarly, the total number of serious violent crimes reported in June 2013 was the highest rate reported since prior to January 2008 at a rate of 84.9 per 100,000 population.



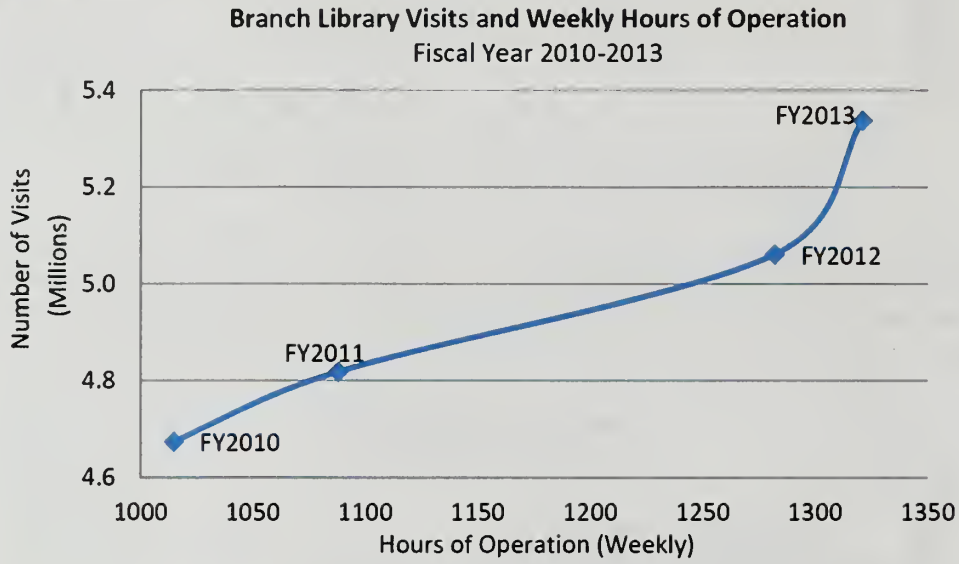
The County's probation caseload has declined by over 20 percent since 2010. According to the Adult Probation Department the downward trend in the probation caseload relates to the Department's shift to a model of research-based probation supervision.

Other Public Safety Highlights

- San Francisco City Survey 2013: Consistent with perceptions reported in 2011, more than four in five residents report feeling safe walking alone in their neighborhood during the day. In contrast, only two in five residents feel safe walking alone in their neighborhood at night, a seven percent decline since 2011.
- The average daily jail population remained relatively flat with a population average of 1,535 in FY2012 and 1,522 in FY2013.
- The cost per jail day in FY2013 was $135, equivalent to the cost in FY2012.

- The San Francisco Fire Department responded to 73,213 Code 3 (emergency) incidents, a 9 percent decrease since FY2012. All Critical Response Interval times (response times) were faster than their target times for FY2013.
- In FY2013 firearm seizures were up 34 percent from FY2012, and above the FY2013 Target by 29 percent.
- The cost per youth day at Juvenile Hall was $383 in FY2013.

Recreation, Arts, and Culture



Over a four-year span, the annual number of persons entering branch libraries increased by roughly 14%, from a little over 4.6 million visitors/year to a bit over 5.3 million visits/year. Note, service hours were low in Fiscal Year 2010 and 2011 due to the closure of several branch libraries for renovations and other improvements. In Fiscal Year 2014 service hours will continue to increase with the expectation that visits will also increase.

Under the City's Park Maintenance and Evaluation Program, the citywide average for park scores increased from 90.0 percent to 91.1 percent in FY 2012-13. This increase takes into account the historical re-weighting of scores according to a new weighting methodology which gives equal weight to Controller's Office and Recreation and Parks Evaluations.

Other Recreation, Arts, and Culture Highlights

- The average number of visitors to fine art museums (Asian Art Museum, Legion of Honor, and de Young) was over 157,000 in FY2013 with a city cost per visitor of $7.50.
- The Asian Art Museum FY2013 annual attendance was the third best since the museum moved to Civic Center in 2003. Record attendance was achieved by the China's Terracotta Warriors exhibition.
- The expenditures per number of library visits, main and branch libraries, was $12.82 in FY2013.
- The operating cost per acre maintained by the San Francisco Recreation and Parks Department was $16,265 in FY2013.

General Government

- The Department of Building Inspections in FY2013 averaged 11 inspections per inspector per day for building and plumbing inspections. Electrical inspectors averaged 13 inspections per day.
- The SF Planning Department completed 80 percent of general plan referrals within 45 days in FY2013.
- The average daily number of 311 contacts, across all contact channels was 5,543 in FY2013.
- The number of small business and micro-enterprise startups assisted through Community Development Block Grant funding increased by over 36 percent from 415 in FY2012 to 565 in FY2013. (Mayor's Office of Housing and Community Development)
- The number of rent-controlled housing units declined for the third consecutive year to 171,305 in FY2013 from 172,322 in FY2011. (Rent Board)
- The number of registered voters in San Francisco increased to 502,841 in FY2013, higher than both the targeted and FY2012 levels of 473,244 and 467,524 respectively.

Citywide Performance Measurement Program

Program Overview

The Controller's Office's Citywide Performance Measurement (PM) Program strives to increase the use of performance measurement in order to improve the efficiency and effectiveness of City government.

Through a citywide database called the Performance Measurement System (PM System), all 48 City departments track, analyze, and report performance data. The Controller's Office began collecting performance data in 2000, and, as mandated by voters in Proposition C (2003), uses this information to assess the efficiency and effectiveness of City services.

Program Highlights (FY 2012-13)

In FY 2012-13, the Performance Measurement Program:

Updated the format of the Government Barometer

- Improved readability and presentation of data.
- Created an online version of the Government Barometer, http://sfgovbar.weebly.com/, an interactive website that allows users to view trends, adjust timelines, and build their own charts.

Increased efforts to improve content quality

- Completed a follow-up to the prior years' validation efforts; reviewing performance measures from the 34 departments with data that was found to be invalid in prior validation efforts.

- Developed an action plan to resolve data accuracy issues, identifying program-wide challenges and corresponding action items for both department staff and PM program staff to take in order to improve data quality.

Continued reporting of performance measurement data

- Collected performance measure data from all departments for inclusion in the Mayor's Budget Book and the Comprehensive Annual Financial Report.
- Continued to develop new uses and visualizations of performance measure data for the Mayor's Office. Data can be used to support more informed policy and management decisions.
- Participated in the Controller's Office Benchmarking Reports assisting in the completion of reports on Jail Populations and Library Services.

Recognized for superior performance management efforts with a Certificate of Excellence from the ICMA Center for Performance Measurement.

Program Goals (FY 2013-14)

In FY2013-14, the Performance Measurement Program seeks to improve public reporting, data quality, and customer service to PM System department users.

Specific initiatives include:

- A follow-up to the reviews of performance measures validated from FY2011 to FY2013. The follow-up will be focused on the relevancy and usefulness of performance measures. The Performance Measurement team will work with departments to achieve the two following objectives:
    - Assess current measures to develop more complete and meaningful measure sets.
    - Remove measures that are no longer needed for decision making or public transparency purposes.
- System updates to improve the process for and way that departments report performance data to the Controller's Office.
- Work with departments to create customized reports using performance data for use by Mayor's Office to improve policy and management decision making.
- Providing support to departments that plan to revise their measures or to undertake new performance measurement initiatives.

Citywide Performance Measurement Program Team:

Peg Stevenson, Director
Kyle Burns, Project Lead
Sherman Luk, System Lead
Jennifer Tsuda, Senior Performance Analyst
Wylie Timmerman, Senior Performance Analyst
Celeste Berg, City Hall Fellow
Faran Sikandar, City Hall Fellow
Jeff Pera, System Manager
Howard Murayama, System Analyst
Connie Chu, System Analyst
Mildred Zaragoza, System Analyst Department
Performance Measurement Staff

Contact Information:
To learn about the PM Program, please visit the Controller's Office website at www.sfgov.org/controller/performance. Features of the website include:

- Information about performance measurement;
- Various reports and datasets that include performance measurement information;
- Related performance measurement activities in San Francisco;
- Links to other jurisdiction performance measurement programs, resource organizations, and publications; and
- Contact information for the performance measurement team.

For employees of the City and County of San Francisco, resource materials are available for creating and improving performance measures within a department.

For general information, please contact a member of the PM Program at performance.con@sfgov.org.

Appendix A: Performance Measurement Background

Performance Measurement Overview

The PM System contains performance measures from all 48 City departments. Many different types of performance measures are recorded in the PM System, including input, output, efficiency, and outcome measures. Departments are encouraged to report on a range of measures, with an emphasis on outcome and efficency measures.

Exhibit 1 defines the types of performance measures. Reporting on a mix of these types of measures inform operational decisions within departments and increase the public's understanding of the department's activities, mission, and priorities.

Exhibit 2 Types of Performance Measures

Measure Type	Definition
Input	Resources expended to produce/deliver services and products
Output	The products and services delivered, the amount of work completed within the organization or by its contractors
Efficiency	Unit-cost ratio (output per unit of input)
Outcome	The results, benefits, or impacts of a program or activity on the customers or public they serve
Benchmark	Standard against which performance can be compared (historical, industry standard, similar jurisdictions, best practices, etc)
Customer Service	Measures that report on customer's experience working with departments

System and Process

The PM Program collects data through a web-based Cognos business intelligence platform (PM System) that is integrated with the budget preparation system to form the Budget and Performance Measurement System (BPMS). BPMS is a first step toward integrating budget planning and performance measurement data.

The PM System contains over 1,000 performance measures for the City's departments. For each department, the PM System includes detailed information on programs, goals, measures, measure definitions, data sources, data collection methodologies, and other explanatory detail. Many of the measures tracked in the PM System include more than five years of historical data.

Departments enter data into the PM System twice a year; in March to report updated current year data and targets for the next two budget years, and in September to report final year-end data for the previous fiscal year. One hundred and eighty three users currently have access to the PM System.

Performance data are used for various purposes at both the department and citywide level, including department management, reporting for the annual budget process (including publication of select measures in the Mayor's Proposed Budget), Government Barometer, Comprehensive Annual Financial Report (CAFR), and hearings for the Board of Supervisors.

The Controller's Office provides training to PM System users before each semi-annual data collection cycle. The training program focuses on what data is required, how to use the PM System, and evolving thinking on how to develop good performance measures, such as having an appropriate mix of efficiency and outcome measures, reliability, alignment with organizational mission and objectives, and usefulness to managers and policymakers.

Appendix B: Department Performance Measures

Performance Measure Summary Data

This report lists all current performance measures for all City departments in Appendix B, including actual values for FY 2011-12 through FY 2012-13 and target values for FY 2013-14 and FY 2014-15, sorted by department, program, and goal.

To prepare this report, the Citywide Performance Measurement Program used performance data supplied by City departments. Although the PM Program has reviewed the data for overall reasonableness and consistency, the departments are responsible for ensuring that performance data is valid and complete.

Note that data is not available ("n/a") for some measures where:

- Data comes from an external source and was not available in time for the report;
- Data is collected less often than annually;
- Measures are new and data has not yet been collected;
- Measures are old and are awaiting deletion; or
- The department simply did not complete their data entry in time for this report.

Department/Commission	Department Code	Number of Measures	Appendix B Page Number
Academy of Sciences	SCI	23	1
Administrative Services	ADM	52	3
Adult Probation	ADP	34	9
Airport	AIR	13	13
Arts	ART	17	15
Asian Art Museum	AAM	7	17
Assessor/Recorder	ASR	12	18
Board of Appeals	PAB	4	19
Board of Supervisors	BOS	11	20
Building Inspection	DBI	21	22
Child Support Services	CSS	11	24
Children and Families	CFC	19	25
Children, Youth & Their Families	CHF	17	27
City Attorney	CAT	17	30
City Planning	CPC	18	32
Civil Service	CSC	6	35
Controller	CON	26	36
District Attorney	DAT	12	39
Economic and Workforce Development	ECN	24	40
Elections	REG	22	42
Emergency Management	DEM	31	44
Environment	ENV	18	46
Ethics	ETH	8	48
Fine Arts Museum	FAM	10	49
Fire	FIR	28	50
Health Services System	HSS	17	53
Human Resources	HRD	18	55
Human Rights	HRC	8	58
Human Services	HSA	70	59
Juvenile Probation	JUV	25	65
Law Library	LLB	3	69
Mayor	MYR	20	70
Municipal Transportation Agency	MTA	28	72
Police	POL	28	75
Port	PRT	18	77
Public Defender	PDR	16	79
Public Health	DPH	45	81
Public Library	LIB	56	85
Public Utilities	PUC	50	92
Public Works	DPW	28	97
Recreation and Parks	REC	33	100
Rent Arbitration Board	RNT	7	103
Retirement System	RET	5	104
Sheriff	SHF	33	105
Status of Women	WOM	16	108
Technology	TIS	11	110
Treasurer/Tax Collector	TTX	16	111
War Memorial	WAR	11	113
Total		**1023**	

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ACADEMY OF SCIENCES - Summary Year End Report

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ACADEMY OF SCIENCES						
Ensure that visitors receive an excellent guest experience						
• Number of exhibit days	363	364	363	363	363	363
• Percentage of randomly surveyed visitors rating the quality of the Aquarium as good or better	92%	95%	85%	88%	90%	90%
• City cost per visitor	n/a	$1.96	$1.98	n/a	$2.01	$1.94
Reach school-aged and pre-school children in San Francisco and provide educational resourses to San Franciso schools and teachers.						
• Number of school-aged children reached	286,279	210,174	276,500	122,000	276,500	278,000
• Number of school-aged children participating in an Academy educational program	56,567	62,958	57,000	29,950	57,000	57,000
• Number of visitors to the Early Childhood Education Center	106,050	83,044	113,000	56,500	114,000	115,000
• Percentage of SF schools attending the Academy or an Academy sponsored program	89%	82%	82%	82%	82%	82%
• Number of SF school children admitted free in educational groups	44,798	46,414	44,000	20,100	44,000	45,000
• Number of science educators reached	2,856	10,752	2,900	1,487	2,900	2,900
Reach and engage a broad range of local, national, and international visitors.						
• Number of visitors (adults & children)	1,567,000	1,439,143	1,550,000	1,474,878	1,425,000	1,425,000
• Number of senior visitors	65,751	57,566	62,000	58,995	57,000	57,000
• Number of visitors attending on Free Day	96,786	76,019	45,000	41,738	45,000	45,000
• Number of educator facilitated visits to the Tide Pool	398,807	351,943	380,000	388,970	380,000	380,000
• Percentage of visitors from outside the Bay Area	28%	28%	35%	73%	35%	35%
• Number of volunteer hours	73,333	77,500	75,000	81,000	75,000	75,000
• Number of visitors admitted free of charge	213,615	174,371	243,700	153,899	200,000	200,000
Ensure a safe and sustainable institution for the public visitors, the living collections and the aquarium staff						
• Recycling rate of Academy waste	22%	75%	70%	81%	75%	75%
• Percentage of staff who commute sustainably to the Academy	30%	25%	30%	31%	30%	30%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Provide meaningful paid intern opportunities for San Francisco teenagers to learn about basic science concepts, and explore potential science and education careers through a youth development program within a paid work environment						
• Number of Careers in Science Program interns	42	38	35	30	35	35
• Number of hours worked by Careers in Science interns	14,151	11,891	12,000	5,500	12,000	12,000
• Number of visitors and program participants interacting with Careers in Science interns	221,000	200,304	193,000	98,000	194,000	195,000
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	11	11	11	11	11	11
• # of employees for whom scheduled performance appraisals were completed	11	11	11	11	11	11

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
311 CUSTOMER SERVICE CENTER						
CSR Productivity						
• Percentage of Customer Service Representatives that answer 21 calls per hour	100%	97%	97%	66%	80%	80%
One Call Resolution						
• Percentage of calls handled without a transfer	97%	96%	95%	95%	95%	95%
Quality Assurance						
• Quality assurance percentage score	97%	96%	92%	96%	92%	92%
Service Level Percentage						
• Percentage of calls answered in 60 seconds	73%	74%	60%	72%	60%	60%
ANIMAL WELFARE						
Decrease number of animals euthanized						
• Percentage of live animal releases	74%	75%	76%	78%	76%	77%
Decrease or maintain average field emergency response time						
• Field service emergency response time, in minutes	20	22	23	21	23	22
COUNTY CLERK SERVICES						
Streamline delivery of County Clerk services						
• Percentage of customers assisted within ten minutes from the time they are ready to be served	95%	91%	90%	96%	90%	90%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DISABILITY ACCESS						
Conduct required plan and site reviews in a timely manner						
• Percentage of requests for plan reviews fulfilled within twenty business days	90%	95%	85%	92%	85%	85%
• Percentage of requests for site reviews fulfilled within seven business days	97%	97%	90%	97%	95%	95%
Complete ADA Transition Plan projects						
• Percentage completion of ADA Transition Plan	49%	55%	65%	65%	65%	77%
FLEET MANAGEMENT						
Control citywide vehicle costs by reducing the number of vehicles assigned to departments						
• Number of vehicles assigned to departments	906	875	890	888	890	885
Transition the general purpose fleet to clean fuel technologies						
• Percentage of the general purpose fleet that is clean fuel	47%	47%	50%	51%	50%	52%
GRANTS FOR THE ARTS						
Promote San Francisco as a tourist destination by supporting the arts and cultural community						
• Number of attendees at programs and events supported by GFTA funding	9,750,000	9,602,611	9,650,000	9,421,838	9,650,000	9,650,000
Leverage GFTA funding to provide needed support to arts organizations.						
• Percentage of grantees whose grant amounts do not match GFTA funding parameters	41%	49%	41%	53%	41%	41%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
LABOR STANDARDS ENFORCEMENT						
Implement and enforce San Francisco labor laws						
• Number of MWO claims filed	78	75	75	61	75	75
• Number of MWO claims resolved	65	63	60	61	60	60
• Number of education/outreach presentations made regarding the San Francisco Labor Laws	77	54	60	57	60	60
Implement and enforce Prevailing Wage requirements						
• Back wages and penalties assessed for violation of prevailing wage requirements	$435,940	$489,039	$450,000	$1,288,575	$450,000	$700,000
MEDICAL EXAMINER						
Complete cases and investigations in a timely manner						
• Percentage of all notifications of families completed within 24 hours	94%	94%	90%	94%	90%	90%
• Percent of toxicology exams completed within 90 calendar days of submission	72%	81%	90%	62%	90%	90%
PROCUREMENT SERVICES						
Achieve cost savings and make the purchasing process more efficient						
• Percentage of all purchases made through term contracts (excluding professional services)	38%	49%	69%	50%	70%	52%
• Average number of days to convert requisitions not requiring formal bidding into purchase orders	3.4	4.0	3.8	6.0	3.8	5.0

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
REAL ESTATE SERVICES						
Real Estate services customer satisfaction						
• Percentage of survey respondents who rate satisfaction with Real Estate services as above average or greater	90%	n/a	90%	n/a	90%	90%
Keep rental rates for City tenants below market rates						
• Average occupancy rate in City-owned buildings managed by Real Estate	100%	100%	95%	100%	95%	95%
• Average per sq ft cost of City-operated buildings compared to listing rates in Civic Center	88%	59%	90%	59%	90%	90%
• Average per sq ft cost of office space lease portfolio compared to market rates	68%	72%	85%	52%	85%	85%
RISK MANAGEMENT / GENERAL						
Risk Management customer satisfaction						
• Percentage of survey respondents who rate satisfaction with Risk Management services as above average or greater.	n/a	n/a	n/a	n/a	n/a	n/a
Complete insurance placements on time and within budget						
• Percentage of placed insurance on time and within budget	100%	100%	100%	100%	100%	100%
Ensure broker compliance with City contract requirements						
• Percentage of executed contracts with all brokers performing work	100%	100%	100%	100%	100%	100%
TOURISM EVENTS						
Promote San Francisco as a convention destination by providing high quality services						
• Percentage of client post-convention survey ratings in the above average or higher category.	83%	87%	80%	86%	80%	80%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
VEHICLE & EQUIPMENT MAIN & FUELING						
Maintain availability of City vehicles for department use						
• Percentage of repairs of Police vehicles performed in less than 3 days	67%	71%	69%	60%	69%	65%
• Percentage of repairs of general purpose vehicles performed in less than 3 days	67%	75%	69%	80%	70%	75%
Maintain a reasonable average maintenance cost per vehicle						
• Average annual maintenance cost per Police vehicle	$3,775	$4,531	$4,100	$5,317	$5,200	$5,000
• Average annual maintenance cost per general purpose vehicle	$1,070	$1,255	$1,100	$1,365	$1,100	$1,400
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	168	48	400	316	400	537
• # of employees for whom scheduled performance appraisals were completed	168	174	400	91	400	537
12B Equal Benefits Division						
Ensure that CCSF does not contract with vendors that discriminate (a) based on defined protected classes, or (b) in providing benefits to employees with spouses and employees with domestic partners.						
• Total Number of EBO Complaint CCSF Vendors	n/a	16,018	17,000	17,257	17,600	18,000
• Total Number of Employees Employed by EBO Compliant CCSF Vendors	n/a	4,192,647	4,800,000	4,839,411	4,860,000	5,000,000
• Total Number of EBO Complaint CCSF Vendors that offer Employee Benefits	n/a	6,567	7,000	6,845	7,200	7,500
• Total Number of 12B Waivers Processed	n/a	286	180	175	180	150
• Total Number of 12B Waivers Granted	n/a	257	150	167	150	125
• Dollar Value of the Total Number of 12B Waivers Granted	n/a	105,910,267	100,000,000	201,757,121	100,000,000	100,000,000

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
14B Local Business Enterprise Division						
Increase and ensure participation of local businesses through City contracting and purchasing.						
• Total Number of LBE, PUC-LBE and NPE Certified Firms	n/a	1,502	1,615	1,436	1,615	1,650
• Total Number of Awarded Active CCSF Contracts Monitored by HRC	n/a	460	488	510	488	525
• Total Minimum Dollars Awarded to LBE, PUC-LBE and NPE Certified Firms	n/a	122,460,640	75,000,000	231,108,576	75,000,000	100,000,000
• Total Number of 14B Waivers Processed	n/a	227	220	247	220	150
• Dollar Value of the Total Number of 14B Waivers Granted	n/a	190,649,025	175,000,000	155,911,437	175,000,000	150,000,000
• Total Number of 14B Waivers Granted	n/a	190	150	194	150	125

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ADMINISTRATION - ADULT PROBATION						
Increase collection of fines and fees.						
• Amount of fines and fees	$231,738	$386,484	$230,000	$461,745	$267,000	$267,000
Maximize staff effectiveness						
• Percentage of available employees receiving performance appraisals	100%	100%	100%	100%	100%	100%
• Percentage of eligible APD peace officer employees completing a minimum of 40 hours of mandated training	100%	100%	100%	100%	100%	100%
• Percentage of newly appointed peace officer staff that have completed mandatory CORE training	100%	100%	100%	100%	100%	100%
• Probationers, PRCS, Mandatory Supervision clients per Probation Officer	n/a	102	50	81	50	50
• Probation officer cost per active probationer	n/a	$863.45	$2,000.00	$1,775.00	$2,000.00	$2,000.00

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
COMMUNITY SERVICES						
Provide protection to the community through supervision and provision of appropriate services to adult probationers						
• Maximum established caseload size per probation officer in the domestic violence unit	80	82	72	96	70	70
• Number of cases under limited supervision	1,695	1,380	700	1,407	700	700
• Number of site visits made to batterer treatment programs	162	94	60	66	60	60
• Number of batterer treatment programs certified or renewed by Department	8	11	7	10	8	10
• Number of community meetings attended by probation staff	407	376	200	333	200	200
• Percentage of new domestic violence probationers attending domestic violence orientation	94%	87%	95%	75%	95%	95%
• Percentage of new probationers receiving intake	114%	38%	100%	31%	100%	100%
• Number of referrals to treatment and support services	2,210	3,671	1,500	3,206	3,000	3,000
• Number of cases successfully terminated	1,970	1,324	1,100	1,309	900	900
• Number of visits to the Department	16,263	19,700	16,000	25,379	20,000	20,000
• Number of incoming and outgoing jurisdictional transfers initiated	449	804	250	850	250	250
• Number of probationers age 18-25 referred to supportive services	396	791	300	829	500	500
• Percentage of closed cases successfully terminated	n/a	n/a	85	78	85	85

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
PRE-SENTENCING INVESTIGATION						
Provide timely reports to guide the courts with rendering appropriate sentencing decisions						
• Percentage of reports submitted to the Court two days prior to sentencing as per agreement with the Courts	92%	94%	100%	97%	100%	100%
• Percentage of identifiable victims for whom notification was attempted prior to the sentencing of the defendant	100%	100%	100%	100%	100%	100%
• Percentage of reports submitted to the Court prior to sentencing as defined in the Penal Code	12%	17%	10%	17%	10%	10%
• Number of COMPAS risk/needs assessments and reassessments conducted	1,656	1,986	2,000	2,365	1,500	1,500
POST RELEASE COMMUNITY SUPERVISION						
Provide protection to the community through supervision and provision of appropriate services to adult probationers						
• Number of new cases supervised under Post Release Community Supervision	n/a	n/a	312	203	312	312
• Percentage of individuals released to Post Release Community Supervision that receive a comprehensive risk and needs assessment.	n/a	n/a	100%	77%	100%	100%
• Percentage of individuals released to PRCS that report to the Adult Probation Department within 48 hours of their release.	n/a	n/a	90%	94%	90%	90%
• Percentage of individuals released to Mandatory Supervision that initially report to the Adult Probation Department.	n/a	n/a	100%	81%	100%	100%
• Percentage of seriously mentally ill or physically disabled individuals released from State Prison to PRCS who are provided transportation from State Prison upon their release.	n/a	n/a	90%	95%	90%	90%
• Percentage of individuals on PRCS referred to services.	n/a	n/a	100%	100%	100%	100%
• Percentage of individuals on Mandatory Supervision referred to services.	n/a	n/a	100%	100%	100%	100%
• Percent of individuals who have been on PRCS for at least twelve months that have successfully completed PRCS.	n/a	n/a	90%	42%	75%	75%
• Percent of individuals completing Mandatory Supervision who complete successfully.	n/a	n/a	75%	82%	90%	90%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of available employees for whom performance appraisals were scheduled	90	104	135	139	140	140
• # of available employees for whom scheduled performance appraisals were completed	82	104	135	139	140	140

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ADMINISTRATION, BUSINESS						
Contribute to the strength of the local economy						
• Amount of annual service payment to the City's General Fund, in millions	$30.2	$34.0	$33.9	$36.5	$36.9	$37.7
• Percent change in domestic air passenger volume	3.4%	9.4%	2.1%	4.2%	1.2%	1.6%
• Percent change in international air passenger volume	5.3%	3.3%	2.8%	3.2%	2.9%	2.6%
Increase concession revenues						
• Total concession revenue per enplaned passenger	$9.89	$10.34	$10.59	$10.67	$10.69	$10.75
Control airline cost per enplaned passenger						
• Airline cost per enplaned passenger	$14.13	$14.41	$15.45	$15.10	$15.91	$17.05
• Airline cost per enplaned passenger (in constant 2008 dollars)	$13.62	$13.54	$14.13	$13.86	$14.22	$14.86
• Domestic low-cost carrier share of total domestic enplanements	23.8%	25.0%	24.5%	24.8%	25.0%	25.0%
FACILITIES MAINTENANCE,CONSTRUCTION						
Enhance community relations and environmental commitments						
• All Title 21 requirements met (1 equals yes)	1	1	1	1	1	1
SAFETY & SECURITY						
Provide for and enhance a safe and secure airport environment						
• Number of Airport-controlled runway incursions	0	0	0	1	0	0
Provide accessible and convenient facilities and superior customer service						
• Overall rating of the airport (measured by passenger survey where 5 is outstanding and 1 is unacceptable)	3.9	4.0	4.1	4.0	4.1	4.1
• Average immigration and customs wait times as a percent of the average of comparable airports	96%	103%	92%	112%	117%	115%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	1,207	1,291	1,392	1,408	1,434	1,434
• # of employees for whom scheduled performance appraisals were completed	714	1,113	1,392	795	1,321	1,325

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CIVIC DESIGN						
Ensure the quality of the built environment by providing design review of all City Building Projects.						
• Number of public building projects reviewed by the Civic Design Review Committee	53	49	50	50	50	50
CIVIC COLLECTION						
Maintain the City's Civic Art Collection						
• Number of major restorations of artwork in the Civic Art Collection	9	7	4	5	4	4
• Number of minor cleaning, repair and conservation projects completed	15	36	15	30	15	15
COMMUNITY ARTS & EDUCATION						
Provide access to the arts in all communities by providing creative writing classes to low income, immigrant & incarcerated youth.						
• Number of youth participating in WritersCorps	965	922	325	1,107	800	800
Increase and improve arts education activities in San Francisco public schools.						
• Number of youth participating in the DPW sponsored Where Art Lives program.	240	180	140	140	140	140
New initiatives increase visibility and raise profile of Arts Commission						
• Number of public murals created through the DPW sponsored Street SmARTS program.	10	26	30	15	20	20
Cultural Centers sustain and support the cultural centers programs.						
• Number of required reports submitted annually by each Cultural Center	2	4	4	4	4	4

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CULTURAL EQUITY						
Provide financial support to cultural organizations to ensure all cultures of City are represented						
• Number of grants awarded by the Commission in 5 core grant categories	127	97	100	94	100	100
• Total amount of grants, in millions in 5 core grant categories	$2.17	$1.52	$1.50	$1.47	$1.50	$1.50
Facilitate access to assistance for potential grant applicants, especially first time applicants						
• Number of community application workshops	18	16	12	9	12	12
PUBLIC ART						
Implement significant public art projects for the enjoyment of SF's residents and visitors, which are accessible to the blind and sight-impaired						
• Number of public art projects completed during the year	18	12	15	13	17	8
Provide information and access to programs through outreach						
• Number of presentations made	19	18	12	21	12	10
STREET ARTISTS						
Assist artists in supporting themselves through selling their work						
• Number of licensed street artists (annual average)	430	413	360	408	419	419
• Number of new licenses issued	182	166	179	176	179	179
• Number of first-time artists screened	228	163	176	132	176	176
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	31	31	34	35	36	36
• # of employees for whom scheduled performance appraisals were completed	31	31	34	35	36	36

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ASIAN ART MUSEUM						
Increase museum membership						
• Number of museum members	14,755	13,725	16,000	17,066	14,995	15,300
Increase number of museum visitors						
• Number of museum visitors	165,286	191,404	205,000	318,914	220,000	240,000
Provide quality programs on Asian art and culture						
• Number of education program participants	33,884	26,956	26,000	37,557	30,000	25,000
• Number of public program participants	59,323	52,737	50,000	53,569	40,000	40,000
• City cost per visitor	n/a	$34.15	$28.48	$20.73	$32.86	$34.28
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	52	52	51	57	51	58
• # of employees for whom scheduled performance appraisals were completed	50	51	51	53	51	57

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
REAL PROPERTY						
Assess all taxable property within the City and County of San Francisco						
• Value (in billions) of working assessment roll (Secured Roll, excluding SBE Roll)	$151.19	$157.50	$164.07	$172.50	$171.92	$178.97
• Value of supplemental and escape assessments (in billions)	$8.89	$10.14	$8.62	$8.40	$6.23	$4.89
• Number of Supplemental and Escape Assessments	16,181	32,057	23,000	23,051	17,600	13,800
Effectively defend and resolve assessment appeals						
• Total value of appeals resolved (in billions)	$15.27	$10.81	$10.00	$39.60	$7.00	$7.00
• Number of appeals resolved in a year	4,270	5,563	5,500	5,985	5,500	5,500
RECORDER						
Collect all fees for recording of documents						
• Recording fees	$3,254,674	$4,258,429	$3,884,000	$4,265,630	$5,504,974	$5,530,113
• Number of documents recorded	217,287	232,551	225,000	391,371	240,000	240,000
Collect documentary transfer tax						
• Value of transfer tax from recorded documents	$135,183,779	$233,591,131	$203,470,000	$234,460,920	$212,400,000	$196,500,000
• Value of transfer tax from non-recorded documents and under-reported transactions	$15,765,962	$23,837,262	$11,500,000	$3,330,012	$5,250,000	$4,150,000
NON PROGRAM						
All City employees have a current performance appraisal						
• Number of employees for whom performance appraisals are to be conducted.	107	139	110	139	110	110
• Number of employees for whom scheduled performance appraisals were completed	93	131	110	124	110	110
Provide outstanding customer service						
• Percentage of customers with a good or excellent experience	93%	97%	95%	98%	95%	95%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
APPEALS PROCESSING						
Provide a fair and efficient administrative appeals process to the public						
• Percentage of cases decided within 75 days of filing	77%	65%	65%	62%	60%	60%
• Percentage of written decisions released within 15 days of final action	98%	100%	97%	100%	97%	97%
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	5	5	5	5	5	5
• # of employees for whom scheduled performance appraisals were completed	5	5	5	5	5	5

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
BOARD - LEGISLATIVE NOTICING REQUIREMENTS						
Provide response and support to the Board, Committees, Commissions and Task Force, other department/agencies and general public on legislative or policy related matters.						
• Percentage of Board or Committee meeting agendas posted on website at least 72 hours prior to meeting	100%	100%	100%	100%	100%	100%
• Percentage of Board or Committee meeting agendas continued due to improper notice and/or missed publication within required timeframes	0.00%	6.00%	0.00%	0.00%	0.00%	0.00%
• Percentage of Board or Committee legislative items continued due to improper notice and/or missed publication within required timeframes	0.00%	6.00%	0.00%	0.00%	0.00%	0.00%
CLERK OF THE BOARD						
Provide response and support to the Board of Supervisors, Committee, Commissions, Task Force, other departments/agencies and general public on legislative or policy related matters.						
• Percentage of public notification processed in accordance with required timeframes. This includes sending out meeting agendas to subscriber list and processing legal advertising and public notices.	100%	100%	100%	100%	100%	100%
• Percentage of Board, Committee, Commission and Task Force legislative or policy related documents posted on the web site within the mandated timeframes for public access.	100%	100%	100%	100%	100%	100%
• Percentage of appeals and complaints processed and scheduled in accordance with established timeframes.	100%	100%	100%	100%	100%	100%
• Percentage of written, electronic public records and telephone requests answered within established time frame	88%	95%	90%	97%	90%	90%
• Percentage of customer service surveys that rate service as good or outstanding	85%	87%	85%	90%	85%	85%
CHILDREN'S BASELINE						
Provide response and support to the Board, Committees, Commissions and Task Force, other departments/agencies and general public on legislative or policy related matters.						
• Percentage of Youth Commission or Committee meeting notices, agendas and packets posted on the website at least 72 hours prior to the meeting.	24%	100%	100%	100%	100%	100%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	53	25	9	16	25	25
• # of employees for whom scheduled performance appraisals were completed	25	22	n/a	5	20	20

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DBI - ADMINISTRATION SERVICES						
Improve Production of 3R Reports and Reproduction of Records						
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Five Business days	93%	4%	75%	56%	n/a	n/a
• Percentage of Reports of Residential Building Records (3R reports) Produced Within Seven Business Days	99%	22%	85%	91%	n/a	n/a
• Percentage of Records Requests Processed Within Five Business Days	96%	38%	75%	14%	n/a	n/a
• Percentage of Records Requests Processed Within Seven Business Days	99%	66%	85%	16%	n/a	n/a
DBI - INSPECTION SERVICES						
Improve Code Enforcement						
• Percentage of Life Hazards or Lack of Heat Complaints Responded to Within One Business Day	94%	93%	100%	88%	100%	100%
• Percentage of Non-Hazard Complaints Responded to Within Two Business Days	78%	78%	90%	74%	n/a	n/a
• Percentage of Non-Hazard Housing Complaints Responded to Within Two Business Days	n/a	76%	90%	82%	n/a	n/a
• Inspections per inspector/day (building)	n/a	11.4	11.0	11.0	11.0	11.0
• Inspections per inspector/day (electrical)	n/a	13.3	11.0	13.0	11.0	11.0
• Inspections per inspector/day (plumbing)	n/a	10.1	11.0	11.0	11.0	11.0
Improve Construction Inspection Response Time						
• Percentage of Customer-Requested Inspections Completed Within Two Business Days of Requested Date	97%	98%	90%	98%	90%	90%
DBI - PERMIT SERVICES						
Percentage of Submitted Permit Applications Routed within One Business Day						
• Timeliness of Distributing Submitted Drawings	99%	100%	90%	100%	90%	90%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DBI - PLAN REVIEW SERVICES						
Improve Plan Review Turnaround Time						
• Percentage of Site Permit Applications Reviewed Within 14 Calendar Days	68%	51%	90%	66%	n/a	n/a
• Percentage of Permit Applications for One and Two Family Dwellings Reviewed Within 28 Calendar Days	98%	98%	90%	96%	90%	90%
• Percentage of Permit Applications for Multi-Family Residential and/or Mixed-Use Buildings Reviewed Within 42 Calendar Days	98%	99%	90%	99%	90%	90%
• Percentage of Permit Applications for Office and/or Commercial Buildings Reviewed Within 42 Calendar Days	98%	98%	90%	99%	90%	90%
• Percentage of Permit Applications for Other Buildings Reviewed Within 42 Calendar Days	98%	98%	90%	100%	90%	90%
• Percentage of Pre-Application Meetings Conducted Within 14 Calendar Days	84%	95%	90%	100%	90%	90%
Improve the Quality and Completeness of Plan Reviews						
• Percentage of Submitted Projects Audited for Quality Assurance by Supervisors	100%	100%	90%	100%	90%	90%
DEPARTMENT-WIDE/OTHER						
All City employees Have a Current Performance Appraisal						
• # of employees for whom performance appraisals were scheduled	201	229	220	220	235	235
• # of employees for whom scheduled performance appraisals were completed	201	209	220	215	235	235

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CHILD SUPPORT SERVICES PROGRAM						
Establish paternity for children born out of wedlock in the county						
• Percentage of IV-D cases in San Francisco with paternity established for children in caseload born out of wedlock	87.6%	91.0%	90.0%	91.2%	91.0%	91.0%
Establish child support orders						
• San Francisco orders established as a percentage of cases needing an order	88.9%	90.9%	89.4%	90.2%	90.8%	90.8%
Increase economic self-sufficiency of single parent families						
• Amount of child support collected by SF DCSS annually, in millions	$27.0	$27.5	$26.8	$26.5	$27.3	$27.3
• San Francisco current collections as a percentage of current support owed	71.1%	70.6%	70.9%	73.0%	72.9%	72.9%
• San Francisco cases with collections on arrears during the fiscal year as a percentage of all cases in San Francisco	65.0%	67.0%	70.6%	62.0%	71.3%	71.3%
• Statewide current collections as a percentage of current support owed	59.2%	60.6%	60.0%	63.3%	62.9%	62.9%
• Statewide cases with collections on arrears during fiscal year as a percentage of cases with arrears owed	58.1%	60.4%	63.1%	64.3%	64.5%	64.5%
Provide effective services to clients						
• Number of unemancipated children in San Francisco caseload	14,224	12,629	11,392	11,996	10,723	9,758
• Number of unemancipated children in CSE counties caseloads	1,599,767	1,446,578	1,295,202	1,382,704	1,297,087	1,219,262
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	99	95	99	99	87	87
• # of employees for whom scheduled performance appraisals were completed	99	95	99	90	87	87

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CHILDREN AND FAMILIES FUND						
Improve parents'/caregivers' ability to support their children's readiness for school						
• Number of family resource centers receiving joint funding from HSA, DCYF, and First 5 San Francisco	23	23	23	25	25	25
• Number of parents participating in a parent education workshop or class series	1,517	1,249	1,000	980	1,000	1,000
• Number of children participating in school readiness activities and services	1,643	1,533	1,275	1,857	1,500	1,500
• Percent of San Francisco Family Resource Center Initiative parent participants demonstrating improved parenting skills following a curriculum-based parent education class series	n/a	n/a	65%	76%	65%	65%
Information, resources, and supports are available to promote and protect the oral, physical, and mental health of young children.						
• Number of children receiving vision, hearing, and/or dental screenings	5,461	4,458	4,000	4,294	4,000	4,000
• Number of child care centers, including Preschool for All, family resource centers, shelters, and residential treatment centers receiving public health nurse consultation.	n/a	n/a	113	94	113	113
Providers have the capacity and skills to implement evidence-based practices that ensure the healthy social-emotional and physical development of all children.						
• Number of resource centers receiving early childhood mental health consultation	42	46	86	157	150	150
• Number of children screened for special needs	2,252	2,870	2,475	2,868	2,475	2,475

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
PUBLIC EDUCATION FUND - PROP H						
Increase access to high quality preschool						
• Number of four-year olds enrolled in Preschool For All (PFA) program	2,933	3,066	3,300	3,225	3,500	3,600
Improve quality of preschool services						
• The percentage of parents who feel their child is enrolled in a quality preschool	n/a	n/a	95.0%	99.0%	95.0%	95.0%
Provide preschool sites with enhancements to improve children's readiness for school						
• Number of classrooms participating in arts initiative	85	95	100	127	100	100
• Number of PFA classrooms participating in early literacy curriculum enhancements	174	197	200	224	250	250
• The percentage of parents who feel PFA sites will help their children succeed in school	n/a	n/a	95.0%	99.0%	95.0%	95.0%
• Percentage of children assessed at the highest levels of self and social development at the end of the pre-kindergarten year	n/a	n/a	75.0%	83.0%	7,500.0%	7,500.0%
• Percentage of children assessed at the highest levels of cognitive development at the end of the pre-kindergarten year	n/a	n/a	75.0%	84.0%	7,500.0%	7,500.0%
Increase preschool workforce development opportunities						
• Number of Preschool For All (PFA) staff participating in PFA professional development activities	1,503	1,525	1,500	2,635	1,750	1,750
High quality preschool is affordable and accessible to four-year-olds in San Francisco.						
• Number of new preschool slots created	n/a	n/a	118	131	75	75
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	14	10	13	10	14	14
• # of employees for whom scheduled performance appraisals were completed	14	10	13	10	14	14

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CHILDREN'S BASELINE						
Support the health of children and youth						
• Number of high school students served at school Wellness Centers	7,048	7,487	6,513	7,573	6,513	6,513

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CHILDREN'S FUND PROGRAMS						
Improve the availability and quality of DCYF-funded programs/services						
• Percentage of Children's Fund grant recipients who fulfill their work plan objectives & meet minimum fiscal, organizational and program standards	60%	59%	90%	57%	75%	75%
• Percentage of grantee organizations that rate the quality of service and support they receive from DCYF as very good to excellent	72%	72%	90%	n/a	90%	90%
• Number of children, youth, and their families participating in programs/services funded by the Children's Fund	50,468	59,704	50,000	50,545	60,000	60,000
Increase the availability and quality of out-of-school time programs						
• Number of children and youth attending afterschool programs for five or more hours per week	8,013	13,648	7,700	11,569	14,000	14,000
• Percentage of afterschool time program participants who report that there is an adult at the funded program who really cares about them	64%	83%	85%	86%	85%	85%
• Percentage of participants in afterschool programs who report enhanced enjoyment and engagement in learning as a result of the program	n/a	82%	75%	80%	75%	75%
• Number of 6 to 13 year olds attending summer programs funded by DCYF an average of five hours per week	3,855	5,826	5,000	5,503	6,000	6,000

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Prepare San Francisco youth 14 to 17 years old for a productive future by helping them to develop the skills and competencies needed to succeed in school and work						
• Number of 14 to 17 years old served by DCYF-funded YLEAD programs	10,435	13,433	10,000	12,051	10,000	10,000
• Number of 14 to 17 year olds placed in a job (subsidized or unsubsidized), internship, or on-the-job training program (excluding the Mayor's Summer Jobs+ Program)	2,184	1,665	2,500	1,683	2,500	2,500
• Percentage of youth in YWD programs who report developing education or career goals and learning the steps needed to achieve their goals	55%	64%	75%	62%	75%	75%
• Percentage of 14 to 17 year olds in specialized teen programs who report enhanced enjoyment and engagement in learning as a result of the program	n/a	75%	75%	76%	75%	75%
Improve the outcomes of youth that have been identified as at-risk for poor social and educational outcomes						
• Number of youth 14-24 years old in DCYF-funded case management program receiving case management services	780	879	800	1,184	900	900
• Percentage of youth who are taken to the Truancy Assessment and Referral Center (TARC) that receive at least an hour of case management services per week for at least three weeks after initial contact	n/a	72%	75%	60%	75%	75%
• Percentage of youth in DCYF-funded detention alternative programs who do not have a petition filed during program participation	n/a	93%	80%	94%	80%	90%
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	11	25	33	23	33	33
• # of employees for whom scheduled performance appraisals were completed	11	17	33	20	33	33

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CLAIMS						
Limit the financial liability of the City and County of San Francisco through the efficient management of personal injury and property damage claims						
• Number of claims opened	3,193	2,919	2,850	2,919	2,850	2,850
• Number of claims closed	3,206	2,920	3,000	2,920	3,000	3,000
• Average number of days from claim filing to final disposition	47	65	150	65	150	150
• Percent of claims denied	52%	58%	52%	58%	52%	52%
• Percent of claims settled	48%	42%	48%	42%	48%	48%
LEGAL SERVICE						
Research and/or draft legislation, for all departments including Board of Supervisors, which expresses the desired policies of the City and County of San Francisco.						
• Number of pieces of legislation researched and/or drafted for all departments, including the Board of Supervisors	221	240	300	255	300	300
Provide advice and counsel to the Mayor, Board of Supervisors, and City departments and commissions, on legal issues of importance to the administration of local government						
• Number of hours required to respond to requests for advice and counsel.	161,440	161,189	160,000	153,996	160,000	160,000
• Total cost of responses to requests for advice and counsel, in millions.	$37.2	$35.5	$36.0	$36.0	$36.0	$36.0
Provide legal services to client departments which meet client expectations for quality						
• Percent of client departments who believe that communications with the Office are open and beneficial	94%	n/a	85%	94%	n/a	85%
• Percent of client departments who believe that the fees charged by the Office reflect the value of the work performed	88%	88%	88%	70%	88%	n/a
• Percent of client departments who consider the overall service of the Office to be of high quality	90%	90%	90%	88%	90%	n/a
• Percent of client departments who believe the department is responsive to their needs, and timely in addressing their legal issues	95%	n/a	85%	84%	n/a	85%
Advise Board of Supervisors and/or research or draft legislation which expresses the desired policies of the City and County of San Francisco						
• Number of Board-generated work assignments	111	205	266	186	266	266

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
LEGAL SERVICE-PAYING DEPTS						
Represent the City and County of San Francisco in civil litigation of critical importance to the welfare of the citizens of San Francisco, and the administration of local government						
• Number of tort litigation cases opened	492	437	460	441	460	460
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	225	225	225	225	225	225
• # of employees for whom scheduled performance appraisals were completed	225	225	225	225	225	225
Maintain and increase specialized skills of staff						
• Number of staff members participating in training programs produced for staff	n/a	n/a	600	430	n/a	300

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CURRENT PLANNING						
Perform timely and comprehensive review of applications						
• Percentage of all building permits involving new construction and alterations review, approved or disapproved within 90 days	n/a	66%	75%	63%	75%	75%
• Percentage of conditional use applications requiring Commission action approved or disapproved within 180 days	n/a	52%	70%	57%	70%	70%
• Percentage of public initiated Discretionary Review applications approved or disapproved within 120 days	61%	27%	80%	62%	80%	80%
• Percent of Historical Resources Evaluation Reports (HRERs) completed within 60 days	n/a	n/a	75%	26%	75%	n/a
CITYWIDE PLANNING						
Engage with the community regarding Planning-related projects.						
• Percent of community engagement event participants who rate the event as successful	n/a	n/a	n/a	89%	n/a	n/a
Perform timely and comprehensive review of projects.						
• Percent of general plan referrals completed within 45 days	n/a	96%	90%	80%	90%	90%
Successfully implement Planning priority projects.						
• Transit Center District Plan submittal for final approval at the Board of Supervisors by December of 2012 (1 = Yes, 0 = No)	n/a	1	1	1	n/a	n/a
Successfully program development impact fee revenue.						
• Percent of projected development impact fee revenue for the following 2 fiscal years programmed by fiscal year end	n/a	92%	90%	87%	90%	90%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ENVIRONMENTAL PLANNING						
Perform timely and comprehensive reivew of applications						
• Percent of all environmental impact reports (EIRs) completed within 24 months	n/a	50%	75%	50%	75%	75%
• Percent of Negative Declarations (Neg Decs), Class 32s, Community Plan Exemptions (CPEs), and Addenda completed within 9 months	n/a	58%	75%	68%	75%	75%
• Percentage of categorical exemptions reviewed within 45 days	38%	82%	75%	84%	75%	75%
ZONING ADMIN & COMPLIANCE						
Effectively compel compliance for cases in violation.						
• Percent of complaints where enforcement proceedings have been initiated within 30 business days of complaint filing	n/a	97%	95%	99%	95%	95%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEPARTMENT-WIDE/OTHER						
Perform timely review of legislation.						
• Percentage of Ordinances initiated by an elected office that are reviewed by the Commission within 90 days or continued at the request of the elected official.	n/a	87%	85%	100%	85%	85%
Implement the new Permit & Project Tracking System (PPTS) in a timely manner.						
• Percent completion of the Permit and Project Tracking System (PPTS) to be fully implemented for staff use by November of 2013	n/a	33%	100%	71%	100%	100%
Ensure high availability of the department's machines and systems.						
• Planning core network uptime percent	n/a	99.9%	99.9%	99.9%	99.9%	99.9%
Respond to information requests in a timely and professional manner.						
• Percent of helpdesk requests resolved within 24 hours	n/a	87%	75%	83%	75%	75%
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	129	136	154	138	154	154
• # of employees for whom scheduled performance appraisals were completed	95	136	154	113	154	154

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CIVIL SERVICE COMMISSION						
Support Commission in resolving civil service issues						
• Percentage of appeals and requests for hearings processed within seven days	98%	98%	100%	100%	100%	100%
• Percentage of appeals forwarded and resolved by the Commission in the fiscal year	41%	60%	65%	80%	65%	65%
• The percentage of completed responses to Inspection Service requests within 60 days	95%	88%	80%	92%	80%	80%
• The number of merit system audits conducted and completed in the fiscal year	6	7	7	7	8	8
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	6	6	6	6	6	6
• # of employees for whom scheduled performance appraisals were completed	6	0	6	6	6	6

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ACCOUNTING OPERATIONS AND SYSTEMS						
Provide effective systems for Citywide payroll, budgeting, accounting and purchasing functions						
• Average Percentage of scheduled time that systems are available for departmental use	96.98%	98.19%	99.00%	99.25%	99.00%	99.00%
Ensure that the City follows appropriate accounting procedures						
• Number of findings of material weakness in annual City audit	0	0	0	1	0	0
• Number of audit findings with questioned costs in annual Single Audit of federal grants	0	2	5	3	n/a	n/a
Manage the Citywide family of financial professionals						
• Percentage of 16 major departments that have been trained this year on cost recovery policies and procedures and related topics	100%	94%	100%	6%	n/a	n/a
Provide accurate, timely financial reporting						
• City receives certificate of achievement for excellence in financial reporting from Government Finance Officers Association (1 equals yes)	1	1	1	1	1	1
• Number of days from previous fiscal year end to complete the City's comprehensive financial report	212	151	150	192	150	n/a

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CITY SERVICES AUDITOR						
Provide effective consulting and technical assistance to City departments to improve their operations						
• Percentage of client ratings for technical assistance projects that are good or excellent	98%	95%	95%	100%	95%	95%
• Percentage of auditee ratings that are good or excellent	73%	75%	80%	70%	80%	80%
Audit departments, contractors, and concessions timely to minimize risk to the City						
• Count of code required audits completed	28	53	25	25	25	25
Conduct audits and projects efficiently						
• Percentage of audits completed within hours budgeted	n/a	n/a	80%	51%	80%	80%
• Percentage of projects completed within hours budgeted	n/a	n/a	80%	53%	80%	80%
• Percentage of planned audits completed within scheduled deadline	n/a	n/a	75%	46%	75%	75%
• Percentage of planned projects completed within scheduled deadline	n/a	n/a	75%	47%	75%	80%
ECONOMIC ANALYSIS						
Provide timely economic and operational analyses to inform legislation and management decisions						
• Percentage of OEA economic impact reports completed by the hearing date	100%	100%	100%	100%	100%	100%
EMERGE						
Provide efficient and effective central employment management systems functions - Payroll, Time Reporting, Human Resources						
• Percentage of scheduled time that systems are available for central and local departmental use	99.50%	99.94%	99.90%	99.56%	99.90%	99.90%
• On-time delivery of business information to business partners, through reports and/or data transmission	99.90%	99.86%	99.90%	99.62%	99.90%	99.90%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
MANAGEMENT, BUDGET AND ANALYSIS						
Provide accurate, timely information to support fiscal planning						
• Percentage by which actual General Fund revenues vary from prior year revised budget estimates	0.88%	6.12%	2.00%	4.78%	2.00%	2.00%
• Percentage by which actual revenues vary from mid-year estimates	1.90%	3.80%	1.50%	1.02%	1.50%	1.50%
PAYROLL & PERSONNEL SERVICES						
Provide accurate, timely financial transactions						
• Percentage of payroll transactions not requiring correction	99.2%	99.3%	96.5%	99.2%	97.0%	97.0%
• Percentage of Problem Description Forms (PDF) processed within 2 pay periods of receipt	n/a	n/a	80.0%	82.9%	90.0%	90.0%
PUBLIC FINANCE						
Reduce the City's debt service costs through bond refinancings						
• Number of bond refinancings	4	2	2	0	2	2
• Present value savings from bond refinancings	$17,000,000	$47,130,000	$5,000,000	$0	$5,000,000	$5,000,000
• Ratings of the City's General Obligation Bonds - Average of Three Rating Agencies (1 equals top half of investment ratings)	1	1	1	1	1	1
DEPARTMENT-WIDE/OTHER						
Recognize and reward employee contributions and ensure employee satisfaction						
• Percentage of employees who agree with the statement: Overall, I'm satisfied with the Controller's Office as a place to work and grow	90%	n/a	90%	86%	n/a	90%
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	174	174	195	165	195	195
• # of employees for whom scheduled performance appraisals were completed	174	156	n/a	135	n/a	n/a

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
FAMILY VIOLENCE PROGRAM						
Assist victims to recover in the aftermath of crime						
• Number of victims provided with crisis intervention services	3,114	2,978	3,153	2,815	3,000	2,500
• Number of victims receiving an orientation to the criminal justice system	4,910	5,778	4,000	4,271	4,000	3,000
FELONY PROSECUTION						
Hold felony offenders accountable for their crimes						
• Number of adult felony arrests reviewed	11,592	11,196	15,000	11,744	12,000	12,000
• Number of adult felony arrests charged or handled by probation revocation	7,193	5,652	7,000	5,416	6,000	6,000
• Average number of adult felony cases handled per felony trial attorney	110	118	100	114	41	41
Effectively prosecute homicide cases						
• Number of homicides reported	52	56	n/a	50	n/a	n/a
• Number of homicide arrests	34	26	n/a	24	n/a	n/a
• Number of homicide cases filed	28	23	n/a	23	n/a	n/a
• Average number of cases handled per attorney in the homicide unit	10	7	7	7	7	7
Maintain and increase specialized skills of investigators and prosecutors through training programs						
• Number of enhanced trainings provided for attorneys and investigators	82	188	100	296	200	200
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	145	216	240	234	230	230
• # of employees for whom scheduled performance appraisals were completed	145	216	230	216	230	230

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ECONOMIC DEVELOPMENT						
To improve the business climate in San Francisco in order to attract and retain businesses, with specific focus on targeted industries and including small business						
• Number of businesses receiving one-on-one technical assistance	955	1,234	780	1,596	1,355	1,375
• Number of businesses that benefited from Office of Economic and Workforce Development (OEWD) and Small Business Commission (SBC) programs, as identified through business surveys	440	0	1,560	0	1,500	1,500
• Number of businesses taking advantage of incentive programs including local payroll tax exemptions and state enterprise zone benefits	1,662	1,531	1,300	1,881	1,400	1,500
• Number of state and local enterprise zone vouchers issued	10,749	9,310	12,200	19,035	11,000	11,000
To strengthen the economic vitality of neighborhoods and commerical corridors						
• Number of commercial vacancies in targeted commercial corridors	9%	7%	6%	9%	7%	7%
• Annual Community Benefit District (CBD) revenue	$29,234,145	$27,652,272	$31,473,241	$36,513,256	$44,221,800	$46,657,129
To grow and support quality workforce opportunities for all San Francisco residents						
• Placement rate of individuals in jobs	65%	68%	60%	70%	70%	70%
• Average wage increase of individuals receiving workforce services	n/a	n/a	n/a	n/a	n/a	n/a
To foster international trade						
• Number of international trade delegations hosted or co-hosted	148	160	120	171	150	160
• Number of international businesses and business associations that benefited from OEWD services, as identified through surveys	19	n/a	n/a	n/a	n/a	n/a
To support and catalyze major City development projects, including public-private partnerships and military base conversions						
• Number of public-private development projects proceeding on time and on budget	90%	90%	90%	100%	90%	90%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Develop, assist, and promote film activities						
• Number of permits issued	430	443	450	530	580	600
• Number of film and tv shoot days	351	467	225	240	330	350
• Number of commercial shoot days	119	121	130	108	105	115
• Number of still photo shoot days	303	274	320	346	330	350
• Other shoot days	180	218	255	307	165	181
• Revenues collected from film permits	$158,500	$165,000	$162,500	$171,542	$190,000	$205,000
• Number of film productions taking advantage of film incentive rebate program	1	4	2	3	3	3
• Dollar amount of rebates given to film productions	$549,507	$627,131	$600,000	$231,024	$600,000	$600,000
OFFICE OF SMALL BUSINESS AFFAIRS						
Foster, promote and retain small businesses in San Francisco						
• Number of small businesses assisted	2,611	2,807	2,600	4,023	3,184	3,250
• Number of outreach events	54	52	50	41	50	50
• Number of ordinances, resolutions, motions and policies initiated by or reviewed by the Small Business Commission	74	51	50	68	37	37
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	28	6	70	74	92	92
• # of employees for whom scheduled performance appraisals were completed	22	5	70	40	92	92

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ELECTIONS						
San Francisco voter registration and turnout						
• Number of registered voters	462,339	467,524	473,244	502,841	473,718	466,835
• Voter turnout	284,625	171,174	360,000	364,875	189,500	289,438
• Vote-by-mail turnout	143,306	104,150	172,000	193,196	127,500	147,613
• Turnout as a percentage of registration	61%	37%	76%	73%	40%	62%
• Vote-by-mail turnout as a percentage of total turnout	50%	61%	48%	53%	68%	51%
Providing a voter education and outreach program in accordance with the Voting Rights Act, the Help America Vote Act, and the Equal Access to Services Ordinance						
• Number of organizations contacted	180	846	420	512	1,024	512
• Number of outreach events	194	435	350	191	241	170
• Number of educational presentations	180	360	350	178	224	160
• Number of educational materials distributed	15,792	33,403	27,000	22,000	27,500	19,800
• Number of educational presentation program attendees	30,017	19,416	16,032	28,000	35,000	25,200
Providing bilingual poll workers at San Francisco's polling places						
• Number of bilingual poll workers recruited	899	1,882	2,200	1,175	1,300	670
• Percentage of polling places staffed with bilingual Chinese-speaking pollworkers	n/a	79.50%	70.00%	82.00%	62.00%	62.00%
• Percentage of polling places staffed with bilingual Spanish-speaking pollworkers	n/a	38.50%	35.00%	47.00%	31.00%	31.00%
Improving accessibility to polling places in San Francisco's geographically challenging environment.						
• Number of polling places with physically accessible entryways and voting areas	542	466	545	545	473	550
• Number of polling places that accommodate additional HAVA equipment	491	434	494	512	446	515
• Percentage of polling place sidewalks surveyed for accessibility	18%	22%	4%	46%	50%	52%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Improving the mailing process for the permanent vote-by-mail ballot program and reduce the occurrences of second ballot requests.						
• Number of returned undeliverable permanent vote-by-mail ballots	7,228	16,449	11,559	7,783	19,203	7,907
• Percentage of returned undeliverable permanent vote-by-mail ballots	2.0%	4.0%	5.4%	3.0%	4.3%	3.5%
• Number of second ballot requests from permanent vote-by-mail voters	89	1,420	384	2,309	2,260	1,130
Maintaining a program to analyze and improve the customer service that the Department provides.						
• Average rating for the level of customer service provided (scale of 1-5)	4.7	4.9	5.0	5.0	5.0	5.0
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	0	31	31	28	31	31
• # of employees for whom scheduled performance appraisals were completed	60	62	31	28	31	31

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEM EMERGENCY SERVICES						
Exercise emergency response capabilities						
• Number of exercises led by DES staff	7	6	6	5	6	6
• Number of participants in DES led exercises	500	567	500	431	500	500
• Overall satisfaction with DES led exercises.	n/a	4.00	4.00	4.10	4.00	4.00
Coordinate interagency planning						
• Number of disaster council meetings	4	3	4	3	4	4
• Number of training courses hosted by DES	31	20	15	8	8	8
• Overall satisfaction with trainings hosted by DES (5-best, 1-worst)	4.00	4.00	4.00	4.41	4.00	4.00
• Number of DES plans being developed or revised	22	11	5	14	10	10
• Number of DES plans completed or revised	9	5	8	2	13	13
• Number of participants in DEM hosted trainings.	n/a	399	200	254	200	n/a
• Number of training courses provided by DES staff	n/a	7	7	9	7	7
• Number of participants in training courses provided by DES staff.	n/a	205	200	248	200	200
• Overall satisfaction with trainings provided by DES staff.	n/a	4.00	4.00	4.41	4.00	4.00
• Number of outstanding DEM tasks in the master improvement plan completed.	n/a	16	10	10	10	10
• Percent of DEM awarded grant funds that are encumbered or have been spent.	n/a	37%	50%	74%	60%	60%
• Number of EMS hospital diversion reports	n/a	6	12	18	12	12
Promote community preparedness for emergencies						
• Number of preparedness presentations made	29	35	20	33	25	25
• Number of brochures distributed	50,000	27,167	15,000	13,358	12,000	11,000
• Online and Social Media Engagement	n/a	0	60,000	119,355	62,000	65,000
• In Person Stakeholder Engagement Meetings	n/a	6	10	14	15	15

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEM EMERGENCY COMMUNICATIONS						
Staff emergency communication center with fully-trained personnel						
• Number of new dispatchers successfully completing the training program	14	8	10	8	10	10
• Percentage of fully qualified staff maintaining continuing education requirements.	100%	100%	50%	100%	50%	50%
• Number of 8238s successfully completing the fire medical dispatch training program	39	16	7	8	10	0
• Number of 8239s and 8240s successfully completing the fire medical dispatch training program	6	2	0	1	0	0
• Ensure staff that require continuing professional training receive training.	100%	100%	50%	100%	50%	50%
Respond quickly to incoming calls						
• Percentage of emergency calls answered within ten seconds	90.00%	88.50%	90.00%	86.50%	90.00%	90.00%
• Percentage of non-emergency calls answered within 1 minute	72.50%	67.00%	80.00%	63.00%	80.00%	80.00%
• Average time (in minutes) from received to dispatch of Code 3 medical calls	1.92	1.84	2.00	1.84	2.00	2.00
• Response to code 3 medical calls(in minutes) in 90th percentile	3.33	3.23	2.00	3.20	2.00	2.00
• Calls handled per dispatcher FTE/hour	n/a	13	14	13	14	14
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	246	251	272	256	272	274
• # of employees for whom scheduled performance appraisals were completed	144	229	272	256	272	274

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CLEAN AIR						
Encourage the use of public transportation to improve air quality						
• Number of CCSF employees using commuter benefits	4,576	6,862	7,000	4,186	4,500	5,000
Increase the use of biofuels and/or other alternative fuels by the city fleet						
• Percentage of CCSF fleet fuel usage that is biodiesel	n/a	14%	20%	17%	20%	20%
CLIMATE CHANGE/ENERGY						
Encourage the use of renewable energy and energy efficiency						
• Metric Tons of CO2 greenhouse gas reduced through SF Energy Watch program activities	8,466.00	8,910.00	6,609.00	10,068.00	6,609.00	6,609.00
• Solar Installations: Number of new installations	536	608	270	554	800	1,000
• Solar Installations: MW of new capacity.	8.00	3.00	1.50	3.00	4.00	5.00
• Megawatt reduction: SF Energy Watch program activities	2.8	3.8	3.2	5.4	3.2	3.2
GREEN BUILDING						
Ensure energy efficiency and environmental-friendly designed buildings						
• Quantity of LEED certified municipal green building stock in San Francisc (square footage).	n/a	2,300,000	4,000,000	3,671,161	4,500,000	5,000,000
• Quantity of LEED and GPR certified private sector green building stock in San Francisco (square footage).	n/a	48,000,000	37,000,000	64,500,000	60,000,000	65,000,000
Increase energy efficiency in existing buildings.						
• Quantity of floor space in San Francisco which earned the ENERGY STAR certification for energy efficient operations (square footage).	n/a	69,000,000	35,000,000	74,930,000	80,000,000	85,000,000
• Quantity of commercial building stock in San Francisco which has submitted the required Annual Energy Benchmark Summary to Department of Environment, as required by Environment Code Chapter 20. (square footage)	n/a	n/a	142,000,000	100,600,000	163,000,000	184,000,000

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ZERO WASTE						
Decrease landfill waste through recycling and other waste diversion						
• Percentage of total solid waste diverted in a calendar year	78%	80%	78%	n/a	80%	80%
• Total tons disposed of in all landfills	475,800	444,398	600,000	428,910	575,000	550,000
TOXICS						
Improve environmental quality and reduce toxics						
• Number of Green Businesses certified through Green Business program	174	177	200	196	210	220
• Pounds of household hazardous waste properly managed and recycled or disposed of.	n/a	1,476,450	1,586,260	1,264,369	1,665,573	1,715,541
• Number of San Francisco homes serviced for household hazardous waste pickup	n/a	3,479	4,309	3,694	4,740	4,882
• Number of consultations to San Francisco businesses provided via phone, onsite consultations and training workshops.	n/a	81	170	217	170	185
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	56	31	70	32	81	81
• # of employees for whom scheduled performance appraisals were completed	56	31	70	32	81	81

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ETHICS COMMISSION						
Promote compliance with state and local filing requirements						
• Percentage of identified lobbyists filing reports on a timely basis	89%	95%	90%	94%	92%	92%
• Percentage of identified campaign consultants who file quarterly reports on a timely basis	92%	86%	84%	74%	88%	88%
• Percentage of Statements of Economic Interests due on April 1 that are filed	97%	85%	94%	97%	90%	92%
Promote and ensure compliance with state and local campaign reporting and disclosure laws						
• Number of campaign committees and publicly financed candidate committees audited	6	12	28	15	22	23
• Percentage of expected campaign finance statements (Form 460) filed on time	89%	90%	90%	90%	90%	92%
Investigate complaints of alleged violations of state and local law relating to campaign finance, governmental ethics, and conflicts of interest that are within the jurisdiction of the Commission						
• Percentage of complaints resolved	49%	45%	45%	58%	45%	45%
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	17	17	17	17	18	18
• # of employees for whom scheduled performance appraisals were completed	14	15	17	15	18	18

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ADMISSIONS						
Provide quality art and educational experiences to attract a large and diverse audience						
• Number of Legion of Honor visitors	420,574	386,254	300,000	307,780	317,500	317,500
• Number of de Young visitors	1,841,001	1,201,915	1,280,000	1,238,565	1,272,000	1,263,000
• Number of education program participants	241,063	257,997	250,000	232,762	233,000	250,000
• Number of exhibitions	10	21	23	24	18	20
• Number of paid memberships	121,911	105,851	115,000	102,582	96,377	105,000
• City cost per visitor (All museums)	n/a	$7.24	$7.65	$7.50	$8.66	$8.81
DEVELOPMENT						
Provide for collection growth through gifts, bequests and purchases						
• Number of acquisitions through gifts, bequests and purchases	414	490	450	605	470	470
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	98	185	98	80	91	91
• # of employees for whom scheduled performance appraisals were completed	98	185	98	80	91	91

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ADMINISTRATION-FIRE DEPARTMENT						
Educate the public in handling emergencies						
• Number of citizens trained in emergency techniques and procedures	1,376	1,580	1,600	1,687	1,600	1,600
• Number of public education presentations	59	82	80	60	120	80
FIRE BUREAU OF TRAINING						
Train fire and rescue personnel to effectively respond to emergencies						
• Number of probationary firefighter training hours	5,244	14,000	12,000	31,152	12,000	12,000
• Number of Battalion Based/In-Service training hours	45,254	30,124	30,000	42,488	5,000	5,000
• Number of new recruits trained	61	70	50	48	50	50
FIRE INVESTIGATION						
Determine the causes of fire in an effective and efficient manner						
• Number of fires investigated	267	260	300	293	300	300
• Total number of arson incidents	155	116	140	123	140	140
• Total arson arrests	35	27	30	39	30	30
FIRE PREVENTION						
Prevent fire through inspection and permit services						
• Number of new fire permits issued	4,175	3,963	4,000	3,847	4,000	4,000
• Number of plans reviewed and approved	8,233	9,399	7,000	10,488	7,000	7,000
• Number of violation re-inspections made	406	277	600	220	300	300
• Number of inspections made	14,796	15,849	12,000	16,866	14,000	14,000
• Number of inspections resulting in violation	294	166	200	60	100	100

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
FIRE SUPPRESSION						
Respond timely to calls for emergency assistance						
• Total number of responses to emergency incidents	262,023	268,238	252,600	266,923	258,000	258,000
• Number of Code 3 (Emergency) Incidents	83,437	80,470	78,000	73,213	78,000	78,000
• Number of fires extinguished	3,520	3,623	3,400	3,652	3,400	3,400
• Number of Code 2 (Non Emergency) Incidents	33,263	39,585	42,000	47,250	42,000	42,000
• Total response time (CRI) of first unit to Code 3 incidents, in seconds - 90th percentile	447	458	480	457	480	480
• Roll time of first unit to respond to Code 3 incidents, in seconds - 90th percentile	293	308	300	309	300	300
• Total response time (CRI) of first unit to possible non-medical Code 3 incidents, in seconds - 90th percentile	461	483	500	457	500	500
• Roll-time of first unit to respond to possible non-medical Code 3 incidents, in seconds - 90th percentile	298	316	300	309	300	300
• Total response time (CRI) of first unit to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	439	438	480	456	480	480
• Roll time of first defibrillation-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th percentile	291	303	300	308	300	300
• Roll time of first ALS-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	305	314	420	325	420	420
• Roll time of first transport-capable company to Code 3 incidents requiring possible medical care, in seconds - 90th Percentile	559	552	600	584	600	600
• Total response time (CRI) of first unit to Code 2 incidents, in seconds - 90th percentile	1,156	1,102	1,200	1,163	1,200	1,200

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	698	1,197	0	1,279	0	1,200
• # of employees for whom scheduled performance appraisals were completed	845	1,100	0	960	0	500

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
HEALTH SERVICE SYSTEM						
Strive for excellence in member interactions (as measured by established targets)						
• Average time to answer telephone calls (in seconds)	41	24	30	57	30	30
• Call abandonment rate	2.6%	1.7%	5.0%	3.5%	5.0%	5.0%
• Average lobby wait time (in minutes)	3.4	4.3	10.0	6.1	10.0	10.0
• Percentage of staff who are bilingual	62%	62%	25%	49%	25%	25%
• Percentage of appeals responded to within 30 days and appeals not reaching the Health Service Board	100%	100%	95%	99%	95%	95%
• Percentage HSS Participation at SFERS Retirement Seminars	100%	100%	100%	100%	100%	100%
Maintain high accounting standards						
• Number of audit reports with reportable material weaknesses	0	0	0	0	0	0
• Percentage of payments to vendors made on or before the due date	99%	100%	99%	99%	99%	99%
• Percentage of accounts current in premium payments (deliquent less than 60 days)	100%	100%	100%	100%	100%	100%
Manage Health Service vendors to improve care and manage costs						
• Percentage of vendor contracts that include performance guarantees	100%	100%	100%	100%	100%	100%
• Percentage of vendor contracts that are current and final for the executed plan year	100%	100%	100%	57%	100%	100%
Educate and empower HSS members						
• Percentage of survey respondents who found the HSS Fair beneficial	85%	85%	85%	n/a	85%	85%
• Percentage of survey respondents who rate HSS service as good or better	80%	80%	80%	80%	80%	80%
• Percentage of survey respondents who find the HSS website informative	80%	80%	80%	96%	80%	80%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
NON PROGRAM						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	32	0	38	n/a	38	38
• # of employees for whom scheduled performance appraisals were completed	12	0	38	0	38	38
• Percentage of employees who received performance evaluations	38%	0%	100%	0%	100%	n/a

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
EMPLOYEE RELATIONS						
Facilitate stable and productive employee-employer relations						
• Percent of grievances proceeding to arbitration in which the City prevails	56%	45%	70%	69%	65%	65%
Achieve human resources policy objectives						
• Percent of identified policy initiatives implemented through MOUs and other mechanisms	100%	0%	75%	100%	75%	n/a
EQUAL EMPLOYMENT OPPORTUNITY						
Provide City employees with a discrimination-free workplace						
• Percentage of discrimination complaints investigated within 6 months of receipt	63%	74%	70%	54%	70%	70%
RECRUIT/ ASSESS/ CLIENT SERVICES						
Streamline the examination process to facilitate permanent appointment and maintain low level of provisional appointment						
• Percentage of employees citywide that are provisional	1.95%	1.50%	1.60%	0.96%	1.60%	1.60%
• Average time between examination announcement closing and list adoption, in months	1.5	1.8	2.0	2.1	2.0	2.0

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
WORKFORCE DEVELOPMENT						
Provide high quality training to employees						
• Average rating of DHR workshops by participants (1-5 scale)	4.5	4.4	4.4	4.6	4.4	4.4
• Participants' average rating of usefulness and practicality of DHR workshops to their jobs (1-5 scale)	4.6	4.4	4.4	4.6	4.0	4.0
• Number of training hours delivered	28,268	6,724	26,000	17,200	26,000	n/a
All City employees have a current performance appraisal						
• Number of City employees for whom appraisals were scheduled	16,148	n/a	26,420	n/a	26,420	26,420
• Number of City employees for whom scheduled annual appraisals were completed	11,686	n/a	26,420	n/a	26,420	26,420
• Percentage of employees for whom scheduled annual appraisals were completed	72%	n/a	100%	n/a	100%	100%
WORKERS COMPENSATION						
Resolve employee Workers Compensation claims in a timely and effective manner						
• Workers' Compensation claims closing ratio	106%	109%	105%	95%	105%	105%
• Average rating by departments of their claims administration services (1-5 scale).	4.5	n/a	4.4	4.2	4.4	4.4
Provide a safe and healthy work environment						
• Claims per 100 FTEs (full time equivalents)	13.7	6.6	14.4	11.4	13.0	13.0
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	112	n/a	124	n/a	124	124
• # of employees for whom scheduled performance appraisals were completed	99	n/a	124	n/a	124	124

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CLASS AND COMPENSATION						
Maintain an efficient and effective Classification Plan						
• Number of position classifications in the Civil Service Plan	1,054	1,079	1,100	1,158	1,080	1,080
Provide high quality compensation services						
• Percent of wage rate calculations not requiring pay corrections	100%	99%	100%	99%	100%	100%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Discrimination Division						
Address complaints of discrimination in employment, housing and public accommodations within the City and County of San Francisco						
• Total Inquiries & Intakes	n/a	1,479	1,700	1,560	1,700	1,800
• Total Number of Complaints Filed	n/a	95	120	121	150	150
• Total Number of Complaints Filed and Settled	n/a	20	30	23	29	29
Administration						
Performance Appraisals						
• # of employees for whom performance appraisals were scheduled	n/a	35	10	10	12	12
Policy & Social Justice Division						
Collaborate with City, Federal and State agencies, educational institutions, CBOs and members of the community to address a wide range of civil rights and other related social justice issues affecting SF residents.						
• Number of Resolutions & Letters of Support Issued by HRC	n/a	n/a	4	2	4	4
• Number of Education, Training & Awareness Events by HRC	n/a	n/a	12	36	12	12
• Number of Reoccurring Committee and Collaborative Meetings staffed by HRC	n/a	n/a	40	133	80	80
• Number of Public Meetings and Forums by HRC in the Community	n/a	n/a	6	17	16	16

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ADULT SERVICES						
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society						
• Total number of In Home Support Services (IHSS) clients	21,611	21,591	21,900	21,608	21,840	21,900
• Number of new IHSS referrals and/or cases opened as a result of hospital discharges or other urgent circumstances	n/a	n/a	n/a	n/a	n/a	n/a
• Number of unduplicated clients served by the Community Living Fund program	512	511	500	705	650	650
• Percentage of formerly institutionalized Community Living Fund clients who have successfully continued community living for a period of at least six months	76%	77%	80%	82%	80%	80%
• Percentage of Community Living Fund clients who were previously at imminent risk of institutionalization who have successfully continued community living for a period of at least six months	82%	83%	80%	82%	80%	80%
• Average number of days from application to determination of IHSS eligibility	58	60	40	56	42	45
• Percentage of IHSS applications processed within the mandated timeframe	56.8%	45.4%	100.0%	46.8%	100.0%	100.0%
• Percentage of IHSS case reassessments completed within the mandated timeframe	71.5%	68.5%	100.0%	74.3%	100.0%	100.0%
Promote the health and well being of San Franciscans						
• Average number of days an applicant remains on the waiting list before receiving home delivered meals (I&R)	29	47	40	34	40	40
• Number of meals served at centers (OOA)	749,321	714,243	750,450	716,648	718,475	718,475
• Number of meals delivered to homes (OOA)	1,172,209	1,193,328	987,860	1,371,715	1,007,593	1,007,593
• Number of unduplicated individuals served meals through senior congregate and home-delivered meal programs (OOA)	16,879	17,570	19,600	17,069	17,800	17,800
Maximize personal and agency resources						
• Number of active Rep Rayee cases	1,399	1,316	1,400	1,288	1,400	1,450
• Percentage of cases receiving Representative Payee Services within 60 days of being referred for services	100%	100%	90%	100%	90%	90%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society						
• Number of referrals and requests for information about Aging and Adult Services	23,225	24,335	23,000	25,147	32,000	32,000
• Percentage of calls abandoned (I&R)	22.60%	15.90%	5.00%	20.90%	10.00%	10.00%
• Percentage of intake calls that result in more than one program intake type (I&R)	8%	10%	15%	7%	15%	15%
Maximize personal and agency resources						
• Number of unduplicated veterans that received assistance	2,945	2,432	3,000	2,330	3,000	3,000
• Average number of days from original claim to receipt of VA benefits	138	123	130	237	400	400
• Percentage of veterans assisted for whom additional/increased benefits were obtained	42%	28%	50%	42%	50%	50%
Maximize personal and agency resources						
• Number of estates currently being administered (PA)	513	508	500	456	450	400
• Number of days from referral to estate closure (PA)	330	343	300	365	300	300

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Protect and shield against abuse and neglect						
• Number of individuals served by the Public Conservator's Office	650	796	800	957	800	800
• Public Guardian: Percentage of mandated visits made per quarter	99%	98%	100%	99%	100%	100%
• Percentage of cases closed within 365 days of being conserved (PC)	17%	21%	30%	18%	30%	30%
• Percentage of cases that are reconserved within 365 days of their initial case closure date (PC)	2%	5%	5%	3%	5%	5%
• Average number of days from the date of referral to the date of determination (PG)	n/a	4	n/a	n/a	n/a	n/a
• Percent of clients placed out of county (PC)	52%	65%	55%	65%	55%	55%
• Total number of conservatees receiving services through the Public Guardian Office	322	343	350	345	330	330
• Percentage of APS referrals resulting in consumer acceptance of service	90.5%	n/a	n/a	n/a	n/a	n/a
• Percentage of referred APS cases with reduced risk at time of case closure	86%	n/a	n/a	n/a	n/a	n/a
• Percentage of required cases that have a face to face contact within 10 days of referral (APS)	76%	n/a	n/a	n/a	n/a	n/a
CALWORKS						
Facilitate economic self-sufficiency						
• CalWORKs: Percentage of active CalWORKs cases with earned income	48%	50%	50%	53%	50%	50%
• CalWORKs families who left aid due to earned income from employment	462	767	600	281	600	600
• CalWORKs participation rate	22.2%	33.0%	50.0%	31.6%	50.0%	50.0%
• Current active CalWORKs caseload	5,077	4,526	4,500	4,354	4,676	4,676

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
COUNTY ADULT ASSISTANCE PROGRAM						
Facilitate economic self-sufficiency						
• Current active CAAP caseload	7,485	6,996	7,000	6,449	6,500	6,500
Promote the health and well being of San Franciscans						
• Federal reimbursement resulting from CAAP SSI Case Management (HSA's internal SSI advocacy program) clients being awarded SSI	2,373,114	1,347,971	1,500,000	1,543,384	1,500,000	1,500,000
• Number of SSI applications submitted for CAAP SSI Case Management (HSA's internal SSI advocacy program) clients	1,410	1,097	920	997	920	920
• Number of CAAP SSI Case Mgmt (HSA's internal SSI Advocacy program) clients exiting cash aid due to receipt of SSI benefits	1,213	731	800	699	800	800
• The number of CAAP recipients who are homeless	380	385	420	368	420	420
FAMILY AND CHILDREN'S SERVICE						
Protect and shield against abuse and neglect						
• Number of first time entries into foster care	330	263	275	301	275	275
• Of all children who were victims of a substantiated maltreatment allegation during the first 6 months of the year, what percent were not victims of another substantiated allegation within the next 6-month period?	93.7%	92.5%	94.6%	95.0%	94.6%	94.6%
• Total number of children in foster care	1,215	1,090	945	1,067	1,200	1,250
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society						
• Percent of children who were reunified from child welfare supervised foster care during the most recent 12 month study period and had been in care less than 12 months	71%	61%	75%	68%	75%	75%
• Percent of children who were adopted from child welfare supervised foster care during the most recent 12 month study period that had been in care for less than 24 months (FCS)	37%	31%	37%	25%	37%	37%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
FOOD STAMPS						
Promote the health and well being of San Franciscans						
• Food Stamps: Error rate	2.7%	2.7%	4.5%	3.9%	4.5%	4.5%
• Current active food stamp caseload	27,253	28,057	29,000	27,124	29,000	30,000
• Number of new food stamp cases opened as a result of targeted outreach events	698	1,074	n/a	n/a	n/a	n/a
HOMELESS SERVICES						
Promote the health and well being of San Franciscans						
• Number of households that secured and/or maintained housing due to a one-time grant	2,035	1,928	2,500	2,434	2,200	2,200
• Percentage of families exiting shelter who have stayed for 30 days or more and will successfully exit into permanent housing, transitional housing, or a residential treatment program	68.0%	72.0%	60.0%	61.0%	65.0%	65.0%
• Number of CAAP clients leaving homelessness due to obtaining housing through Care Not Cash	394	275	275	280	275	275
• Percent of formerly homeless clients (single adults) still in supportive housing or other appropriate placements after one year	96%	91%	90%	94%	90%	90%
• Cumulative number of supportive housing (including Care Not Cash housing) units managed through HSA	3,579	3,616	n/a	n/a	n/a	n/a
• Percentage of all available homeless shelter beds used	89%	97%	95%	96%	95%	95%
• Average nightly homeless shelter bed use	1,013	1,099	1,050	1,093	1,100	1,100
Assist individuals and families to achieve their greatest potential within the context of family, community and/or society						
• Number of families receiving a rental subsidy	190	186	200	202	185	185
MEDI-CAL						
Promote the health and well being of San Franciscans						
• Medi-cal: Percentage of Medi-Cal applications processed within 45 days	93%	92%	90%	90%	90%	90%
• Medi-Cal: Percentage of Medi-Cal cases redetermined annually	98%	100%	90%	98%	90%	90%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
WORKFORCE DEVELOPMENT						
Facilitate economic self-sufficiency						
• Rate of completion of participants enrolled in job readiness programs	60%	69%	65%	58%	70%	70%
• Job placement rate for aided individuals	31%	70%	45%	69%	60%	60%
• Job placement rate at or above 125% of the San Francisco minimum wage	33%	n/a	n/a	n/a	n/a	n/a
• Job placement rate at or above 125% of the San Francisco minimum wage for aided individuals	33%	9%	45%	17%	45%	45%
• Number of individuals that received workforce development services	3,773	3,631	2,500	2,642	3,000	3,000
• Number of individuals that were placed in employment (subsidized or unsubsidized)	2,025	2,025	2,250	2,252	2,400	2,400
DEPARTMENT-WIDE/OTHER						
Maximize personal and agency resources						
• Personnel: Number of employees for whom performance appraisals were scheduled	536	757	1,700	104	1,700	1,700
• Personnel: Number of employees for whom scheduled performance appraisals were completed	1,127	746	1,700	100	1,700	1,700
• Personnel: Percent of required bilingual positions filled	94.0%	n/a	90.0%	91.7%	90.0%	90.0%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ADMINISTRATION						
Ensure staff safety in all departmental facilities						
• Average daily population of staff out on workers compensation	6.0%	4.8%	0.0%	3.3%	0.0%	0.0%
Provide needed staffing for JPD's two residential services						
• Number of candidates in the counselor work pool for Juvenile Hall and Log Cabin Ranch	80	78	75	84	89	89
Reduce overtime expenditures in the entire department						
• Annual overtime expenditures	$718,373	$827,843	$933,389	$1,297,926	$1,078,624	$1,050,389
• Number of overtime hours incurred in Juvenile Hall	5,025	7,753	6,000	15,653	12,700	12,000
JUVENILE HALL						
Provide a safe and secure environment for staff and detainees						
• Cost per youth per day - Juvenile Hall	$316	$366	$377	$383	$377	$377
• Percentage of all assaults involving serious injury to youth	0%	0%	5%	0%	0%	0%
• Percentage of all assaults involving injury to staff	0%	0%	5%	0%	0%	0%
• Percent of Juvenile Justice Center youth grievances processed within two business days after filing	88%	84%	90%	87%	97%	98%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
LOG CABIN RANCH						
Improve results for residents placed at Log Cabin Ranch						
• Percentage of Log Cabin Ranch graduates employed within 60 days of release	92%	66%	50%	93%	60%	60%
• Percentage of Log Cabin Ranch graduates enrolled in vocational or educational programs within 30 days of release	100%	94%	80%	92%	75%	89%
• Percentage of Log Cabin Ranch graduates who do not incur sustained charges for new law violations within the first year of graduation	63%	62%	50%	100%	65%	65%
• Cost per youth per day - Log Cabin Ranch	$480.00	$566.00	$577.00	$696.00	$577.00	$577.00
Improve the quality of customer service to youth and their families						
• Percentage of grievances processed within three business days after grievance is filed	100%	100%	99%	100%	99%	99%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
PROBATION SERVICES						
Utilize probation services and community resources to assist youth in successfully navigating probation.						
• Percentage of Early Morning Studies Academy (EMSA) youth who complete GED	80%	66%	70%	93%	70%	72%
• Percent of authorized Intensive Supervision and Clinical Services slots utilized by eligible youth	98%	132%	100%	149%	100%	100%
• Percentage of youth who successfully complete the Evening Report Center Programs	79%	57%	75%	68%	75%	75%
• Percentage of probationer applicants through the New Directions Employment Program who get jobs compared with those who have applied	72%	76%	72%	61%	72%	75%
• Total number of community service hours completed by probation involved youth	1,072	1,665	1,000	5,489	1,100	1,200
Successful Completion of Probation						
• Average length of stay (in days) from disposition to placement of youth in juvenile hall awaiting out of home placement	47	22	45	36	45	45
• Percentage of successfully terminated 654 youth compared to the unsuccessful 654 youth	78%	93%	80%	78%	90%	90%
• Percentage of successfully terminated 725A youth compared to the unsuccessful 725A youth	71%	83%	67%	77%	67%	67%
Reduce repeat offenders						
• Percentage of youth who incur a sustained finding for a new law violation while on probation	5%	3%	5%	1%	5%	5%
• Percentage of youth on who incur a sustained finding for a technical violation while on probation	5%	5%	10%	1%	5%	5%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	214	227	210	210	225	225
• # of employees for whom scheduled performance appraisals were completed	0	110	210	180	215	215

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
LAW LIBRARY						
Ensure that the public has access to the most current legal information.						
• Number of items checked in, processed or removed on the automated system and shelved or withdrawn	17,325	13,444	8,500	18,315	8,500	6,000
Provide comprehensive and readily accessible legal information resources and services						
• Amount of catalog searches and in-library computer legal research usage	15,810	12,559	32,450	45,436	15,000	15,000
Ensure customer satisfaction with Law Library services						
• Percent of library users who report that the Law Library provides valuable legal information services for their needs.	96.5%	99.0%	60.0%	98.8%	65.0%	n/a

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
AFFORDABLE HOUSING						
Provide affordable housing						
• Number of newly constructed low and moderate-income rental units completed with public financial assistance	n/a	135	100	207	254	240
• Number of homeownership opportunities or assistance received by first time homebuyers	148	122	130	208	130	130
• Number of low-and-moderate income rental units rehabilitated or preserved with public financial assistance	n/a	n/a	556	556	38	120
COMMUNITY DEVELOPMENT						
Promote economic development in low-income communities						
• Number of small business and micro-enterprise start-ups assisted	378	415	325	565	380	380
• Number of jobs created	179	269	190	340	315	315
• Number of public and private loans made to small businesses and micro-enterprises	83	116	90	141	135	135
• Number of existing businesses assisted	133	704	450	753	500	500
• Number of jobs retained	217	240	80	300	200	200
• Number of direct loans made to small businesses and micro-enterprises	17	4	15	20	18	18
Improve the physical infrastructure and environment of low-income neighborhoods						
• Number of facilities assisted	9	14	14	11	14	12
• Number of public space improvement projects completed	8	1	1	1	1	1
Provide support services to stabilize individuals and families						
• Number of individuals receiving public services through CDBG	10,325	13,568	10,000	13,380	10,000	10,000
• Number of individuals receiving emergency shelter and homeless prevention services through ESG	2,102	3,525	2,800	4,804	2,500	2,500
• Number of individuals receiving services through HOPWA	n/a	n/a	528	644	494	494

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
NEIGHBORHOOD SERVICES						
Respond to citizens						
• Number of Certificates, Proclamations, and Greeting Letters Issued	1,500	1,645	1,500	1,622	1,500	1,500
• Number of Town Halls Produced	10	7	7	7	7	7
PUBLIC POLICY & FINANCE						
Obtain citizen input and promote understanding of the City's budget						
• Number of presentations to advocates, labor groups, community organizations and other stakeholders	28	35	25	25	25	25
COIT						
Ensure proper documentation of COIT Meetings						
• Post minutes of meetings within 48 hours of approval by committees	n/a	n/a	n/a	35%	0%	n/a
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	n/a	85	86	86	86	86
• # of employees for whom scheduled performance appraisals were completed	n/a	77	86	63	86	86

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Goal 1: Create a safer transportation experience for everyone						
Objective 1.1: Improve security for transportation system users						
• SFPD-reported Muni-related crimes per 100,000 miles	4.40	3.77	3.39	5.31	3.39	3.05
Objective 1.2: Improve workplace safety and security						
• Workplace injuries per 200,000 hours	n/a	16.6	14.6	13.8	14.6	13.1
Objective 1.3: Improve the safety of the transportation system						
• Muni collisions per 100,000 vehicle miles	5.68	5.06	4.53	5.22	4.53	4.07

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Goal 2: Make transit, walking, bicycling, taxi, ridesharing & carsharing the preferred means of travel						
Objective 2.1: Improve customer service and communications						
• Transit operator complaints requiring follow up: % resolved within 30 days	78%	90%	95%	90%	96%	96%
• Hazardous traffic signal reports: % responded to and repaired within two hours	96%	97%	98%	97%	98%	98%
• Traffic and parking control requests: % investigated and responded to within 90 days	80%	83%	83%	79%	83%	83%
• Parking meter malfunction reports: % responded to and repaired within 48 hours	82%	84%	86%	82%	86%	86%
• Customer rating: Overall customer satisfaction with transit services	n/a	n/a	3.00	n/a	3.00	3.50
• Customer rating: Overall customer satisfaction with taxi availability	n/a	n/a	3.00	n/a	3.00	3.50
• Customer rating: Overall customer satisfaction with bicycle network	n/a	n/a	3.00	n/a	3.00	3.50
• Customer rating: Overall customer satisfaction with pedestrian environment	n/a	n/a	3.00	n/a	3.00	3.50
Objective 2.2: Improve transit performance						
• Percentage of on-time performance	72.7%	60.1%	85.0%	59.3%	85.0%	85.0%
• % of scheduled service hours delivered	96.2%	97.5%	98.5%	97.6%	98.5%	98.5%
• Ridership: passengers carried	230,000,000	222,125,944	230,000,000	222,991,006	230,000,000	230,000,000
• Muni transit system timeliness/reliability rating (1 to 5 scale)	3.55	3.02	3.50	3.38	3.50	3.50
• Headway adherence	n/a	75.2%	82.1%	77.2%	82.1%	85.9%
Objective 2.3: Increase use of all non-private auto modes						
• Non-private auto mode share	45%	n/a	50%	n/a	50%	50%
Objective 2.4: Improve parking utilization and manage parking demand						
• On-street parking reliability of SFpark metered parking spaces	n/a	70.0%	100.0%	71.9%	n/a	n/a

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Goal 3: Improve the environment and quality of life in San Francisco						
Objective 3.4: Deliver services efficiently						
• Average annual transit cost per revenue hour	$208.76	$202.50	$197.44	$202.67	$197.60	$192.66
• Cost per revenue mile	$27.19	$26.52	$25.85	$26.80	$26.13	$25.47
• Cost per boarding	$3.03	$2.90	$2.83	$2.91	$2.84	$2.77
• Farebox recovery ratio	31%	32%	32%	34%	32%	32%
Goal 4: Create a workplace that delivers outstanding service						
Objective 4.2: Create a collaborative and innovative work environment						
• Employee rating: Overall employee satisfaction	n/a	n/a	0.00	3.36	3.50	4.00
Objective 4.3: Improve employee accountability						
• Unscheduled absence rate: transit operators	12.9%	10.5%	12.0%	8.6%	12.0%	11.4%
• # of employees for whom performance appraisals were scheduled	850	525	1,000	1,024	1,000	1,000
• # of employees for whom scheduled performance appraisals were completed	840	509	1,000	947	1,000	1,000

20.050

POLICE - Summary Year End Report

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
OPERATIONS AND ADMINISTRATION						
Ensure safety of officers and the public						
• Number of collisions where the officer is at fault	88	72	75	72	50	45
PATROL						
Reduce crime; Uniform Crime Reporting (UCR) numbers						
• UCR: Number of UCR homicides per 100,000 population	6.3	7.4	n/a	6.2	n/a	n/a
• UCR: Number UCR Part I violent offenses reported	7,106	6,842	6,626	7,386	6,295	5,980
• UCR: Number of UCR Part I violent offenses reported per 100,000 population	843.2	810.3	787.0	876.5	748.0	711.0
• UCR: Number of UCR Part I property offenses reported	34,308	35,317	33,393	42,108	31,723	30,137
• UCR: Number of UCR Part I property offenses reported per 100,000 population	4,071.6	4,191.4	3,966.0	4,997.2	3,768.0	3,579.6
Respond timely to calls for emergency assistance						
• Response time: Priority A calls (in seconds)	247	260	240	275	240	250
• Response time: Priority B calls (in seconds)	466	484	459	503	450	480
Arrest perpetrators of crimes						
• Number of juvenile arrests for Part I property crimes	n/a	n/a	n/a	n/a	n/a	n/a
• Number of juvenile arrests for UCR Part I violent crimes	n/a	n/a	n/a	n/a	n/a	n/a
• Number of adult arrests for UCR Part I violent crimes	n/a	n/a	n/a	n/a	n/a	n/a
• Number of adult arrests for Part I property crimes	n/a	n/a	n/a	n/a	n/a	n/a
Ensure the safety of citizens						
• Ensure the safety of persons riding public transportation (MUNI) in the City; offenses reported as per 1,000 riders	2.54	1.36	1.50	2.77	1.50	n/a
SFPD-INVESTIGATIONS						
Reduce the amount of violence in San Francisco						
• Firearm seizures	714	731	775	998	800	n/a

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
SPECIAL OPERATIONS						
Reduce traffic accidents and ensure pedestrian safety						
• Number of traffic accidents that result in injuries	3,187	1,546	2,921	3,150	2,775	2,692
• Number of traffic accidents that result in fatalities	33	35	n/a	31	n/a	n/a
• Number of 'driving under the influence' arrests	843	546	843	534	843	n/a
• Number of moving citations issued	127,184	62,328	133,543	94,381	133,543	n/a
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• Percentage of employees for whom performance appraisals were scheduled	95	100	100	100	100	n/a
• Percentage of employees for whom scheduled performance appraisals were completed	87	89	100	90	100	n/a
THE OFFICE OF CITIZEN COMPLAINTS						
Address civilian complaints of police misconduct professionally and efficiently						
• Number of Cases Closed During the Reporting Period	n/a	856	768	723	816	816
• Number of Cases Closed During the Reporting Period per FTE Investigator	47	60	48	54	48	48
• Number of Cases Sustained During the Reporting Period	71	48	n/a	39	n/a	n/a
• Percentage of Sustained Cases Completed within the One-Year Statute of Limitations Under Government Code 3304	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
• Percentage of Sustained Cases that Resulted in Corrective or Disciplinary Action by the Chief or Police Commission	92%	90%	90%	92%	90%	90%
• Number of Cases Mediated During the Reporting Period	n/a	64	60	50	60	60
Facilitate corrective action in response to complaints						
• Number of Findings of Policy, Procedure, or Practice Failure Identified in the OCC Caseload During the Reporting Period	n/a	9	n/a	7	n/a	n/a
• Number of Policy, Procedure, and Practice Findings Presented to SFPD or Police Commission During the Reporting Period	22	16	n/a	15	n/a	n/a

PORT - Summary Year End Report

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ADMINISTRATION						
Financial Stability - Maintain or improve the Port's access to the capital markets						
• The Port's debt service coverage ratio	6.24	5.00	2.93	6.54	2.05	2.10
Financial Stability - Maintain a strong financial postion						
• Outstanding receivables as a percent of annual billed revenue	4.05%	3.80%	4.50%	3.80%	4.50%	2.50%
Economic Impact of Port Capital Program						
• Annual Capital Budget	$10,838,456	$15,395,117	$10,242,542	$36,357,722	$14,000,000	$10,000,000
MAINTENANCE						
Financial Stability - Improve utilization of maintenance resources						
• Percentage of preventative maintenance of sewer pumps performed on schedule	70%	71%	100%	77%	95%	95%
• Reduce the number of unscheduled repairs of sewer pumps	8	5	12	14	10	10
• Maintenance cost per square foot of Port facilities	n/a	$1.73	$1.71	$1.54	$1.71	$1.71
MARITIME OPERATIONS & MARKETING						
Economic Impact - Increase the volume of cargo shipping						
• Total cargo tonnage - Breakbulk	34,049	24,385	35,000	18,089	37,000	39,000
• Total cargo tonnage - Bulk	798,440	1,166,386	1,000,000	1,270,884	1,200,000	1,300,000
Economic Impact - Increase cruise volume						
• Total number of cruise ship calls	56	59	63	65	64	66
• Total number of cruise ship passengers	139,064	159,337	200,000	202,389	240,000	250,000
Economic Impact - Track ferry passenger volume						
• Total number of ferry passengers transiting though Port managed facilities.	1,461,972	1,542,479	1,450,000	1,661,433	1,545,000	1,550,000

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
PLANNING & DEVELOPMENT						
Quality of Life - Public participation in implementation of Waterfront Land Use Plan						
• Total number of community meetings held to discuss ongoing Port projects and programs	10	22	32	42	25	25
Economic Impact - Enhance Economic Activity on Waterfront						
• Total number of projects in defined development process	10	7	8	10	7	7
REAL ESTATE & MANAGEMENT						
Economic Impact - Achieve maximum revenue from leasing activities						
• Amount of revenue earned from commercial/industrial rent and parking, in millions	$56.7	$58.9	$57.7	$60.2	$61.4	$64.2
• Overall Port Vacancy Rate	5.5%	3.5%	5.0%	1.6%	10.0%	7.5%
• Revenue per square foot of rentable space	n/a	$4.67	$4.59	$4.46	$4.68	$4.68
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	200	208	218	216	235	235
• # of employees for whom scheduled performance appraisals were completed	154	177	218	140	235	235

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CRIMINAL AND SPECIAL DEFENSE						
Represent defendants effectively						
• Number of felony matters handled	11,847	7,672	7,425	8,857	8,433	8,433
• Number of misdemeanor matters handled	7,557	4,570	4,269	4,635	4,269	3,625
• Number of mental health clients represented	2,871	2,965	3,000	3,457	3,000	3,000
• Number of juvenile matters handled	5,596	4,758	4,850	4,460	4,600	4,600
Provide expungement services						
• Number of applicants/individuals receiving legal consultation and referrals via drop in services and telephone conferences	n/a	5,268	4,758	4,975	4,758	4,800
• Number of motions filed on behalf of the clients under Clean Slate	1,512	1,129	1,400	1,145	720	720
Provide training to staff						
• Number of training programs offered to staff	137	234	120	144	120	120
Provide alternatives to incarceration						
• Number of new participants in Drug Court	n/a	272	336	159	150	150
• Number of carryover participants in Drug Court	n/a	283	200	146	200	200
• Number of Drug Court cases in bench warrant status	n/a	477	300	127	300	200
• Number of dismissals of Drug Court client cases	n/a	132	120	112	80	80
Provide Re-entry Services to Clients						
• Number of clients evaluated for referral to services	n/a	284	300	316	300	300
• Number of clients referred to services	n/a	232	200	212	200	200
Provide Services for Children of Incarcerated Parents						
• Number of clients evaluated for referral and referred to services	n/a	79	85	79	85	85

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	153	156	166	162	163	163
• # of employees for whom scheduled performance appraisals were completed	153	75	166	155	163	163

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
SFGH - ACUTE CARE - HOSPITAL						
Provide clinical services to target populations						
• Number of hospital medical/surgical inpatient days at SFGH	79,945	79,635	80,000	76,174	80,000	80,000
• Uninsured medical/surgical inpatient days as a percentage of total medical/surgical inpatient days	19%	21%	21%	19%	21%	20%
• Homeless outpatient visits as a percentage of total visits	6%	6%	6%	6%	6%	6%
• Average Daily Population at San Francisco General Hospital	406	403	n/a	361	n/a	n/a
Decrease rate of ambulance diversions						
• Percentage of time that San Francisco General Hospital's Emergency Department is unable to accept lower-priority emergency cases	25%	21%	23%	34%	23%	20%
SFGH - ACUTE CARE - PSYCHIATRY						
Provide appropriate psychiatric hospital care						
• Number of hospital acute psychiatric days	21,203	21,521	20,500	19,950	20,000	20,000
LAGUNA HONDA - LONG TERM CARE						
Improve health outcomes among San Francisco residents						
• Number of long-term patient days at LHH	272,978	272,507	271,560	274,762	271,560	275,000
• Percentage of new admissions to LHH who are Medi-Cal clients	95%	86%	80%	90%	80%	80%
• Percentage of new admissions to LHH who are homeless	10%	8%	8%	4%	8%	5%
• Average Daily Population at Laguna Honda Hospital	749	755	n/a	756	n/a	n/a
• Cost per patient per day at Laguna Honda Hospital	n/a	$790	$835	n/a	$876	$920
LAGUNA HONDA HOSP - ACUTE CARE						
Provide acute care services						
• Number of patient days at Laguna Honda acute care and rehabilitation facilities	1,762	1,945	1,800	1,225	1,800	1,042

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
FORENSICS - AMBULATORY CARE						
Provide continuity of care for recipients of DPH services						
• Number of jail health screenings	17,912	16,402	17,000	16,566	17,000	16,000
MENTAL HEALTH - CHILDREN'S PROGRAM						
Increase the number of high-risk children served in mental health treatment settings						
• San Francisco residents under 19 years of age receiving services provided by Children's Mental Health Services	4,962	4,892	5,000	4,925	5,000	5,000
MENTAL HEALTH - COMMUNITY CARE						
Provide clinical services to target populations						
• Number of unique mental health clients in treatment	26,242	26,240	25,000	25,720	25,000	27,000
• Percentage of new mental health clients who are homeless	12%	17%	15%	3%	20%	20%
• Total units of mental health services provided	944,073	1,127,017	800,000	1,107,757	1,000,000	1,000,000
SUBSTANCE ABUSE - COMMUNITY CARE						
Provide substance abuse treatment services						
• Number of unique substance abuse clients in treatment	7,819	7,705	9,000	7,687	8,000	8,000
• Total units of substance abuse treatment services provided	1,277,377	1,316,199	800,000	1,269,601	1,000,000	1,200,000
• Percentage of homeless clients among substance abuse treatment admissions	31%	35%	26%	18%	37%	37%
Ensure a high level of customer satisfaction						
• Percentage of client satisfaction surveys completed	80%	66%	50%	0%	50%	50%
• Percentage of clients responding to surveys that report satisfaction with quality of services	80%	86%	70%	0%	70%	70%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
COMM HLTH - PREVENTION - AIDS						
Strengthen primary and secondary prevention activities						
• Number of contacts made by HIV prevention providers	166,124	116,736	88,647	118,648	78,009	78,009
• Percentage of HIV positive tests	1.18%	1.36%	1.30%	1.29%	1.30%	0.01%
• Percentage of clients testing HIV+ who are successfully linked to medical care	67%	76%	75%	77%	75%	75%
COMM HLTH - PREVENTION - HLTH EDUCATION						
Decrease injury and disease among San Francisco residents						
• Number of children who receive dental screening, fluoride varnish, education or sealant	7,951	7,201	4,500	7,351	4,500	4,500
• Number of immunizations provided to children	23,090	23,062	22,000	14,396	22,000	22,000
• Number of immunizations provided to adults	23,368	14,864	22,000	10,203	22,000	22,000
COMM HLTH - PREVENTION - BEHM						
Protect and respond to the environmental health of San Francisco residents						
• Number of routine hazardous materials compliance inspections	1,013	991	900	1,051	1,050	1,000
• Number of complaint investigations performed by the public services program	4,227	4,498	4,100	4,276	4,100	4,800
• Percentage of environmental health complaints abated	86%	81%	80%	76%	80%	80%
COMM HLTH - PREV - MATERNAL & CHILD HLTH						
Increase the number of breastfed infants in the Women, Infants and Children (WIC) program						
• Percentage of breastfed infants participating in the WIC program per month	65%	66%	67%	62%	67%	67%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
COMM HLTH - COMM SUPPORT - HOUSING						
Increase the number of supportive housing units						
• Number of bed slots in housing programs	2,205	2,403	2,629	2,629	2,803	2,803
• Number of primary care visits provided to supportive housing clients at Housing & Urban Health Clinics	9,384	10,582	9,300	10,871	n/a	n/a
• Number of unduplicated clients served in supportive housing	1,113	1,278	1,376	1,290	1,359	1,359
Increase attention to social and economic factors that affect health status						
• Number of unduplicated clients served by housing and housing-related programs	5,404	3,820	3,974	4,189	3,935	3,935
PRIMARY CARE - AMBU CARE - HEALTH CNTRS						
Provide clinical services to target populations						
• Percentage of patients who are uninsured	46%	44%	41%	45%	41%	44%
• Percentage of patients who are homeless	16%	13%	11%	10%	11%	10%
• Percentage of outpatient visits by uninsured patients	36%	36%	36%	36%	36%	36%
• Percentage of outpatient visits by homeless patients	13%	13%	12%	12%	12%	12%
• Number of Healthy San Francisco participants	54,348	46,822	43,000	51,161	43,000	40,000
• Percentage of Healthy San Francisco participant complaints resolved within 60 days	100%	100%	85%	100%	85%	85%
• New patient wait time in days for an appointment at a DPH Primary Care clinic	31	26	n/a	n/a	n/a	n/a
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	5,275	5,675	5,500	5,744	5,500	5,811
• # of employees for whom scheduled performance appraisals were completed	2,444	5,194	4,480	4,842	4,480	4,648

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
BRANCH PROGRAM						
Meet citizens' needs in quantity and availability of library collections at the branch libraries						
• Circulation of materials at branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	7,934,105	8,428,387	8,550,000	8,158,850	0	0
• In-library use of materials at branch libraries	2,203,813	2,698,336	2,550,000	2,646,049	2,680,000	2,815,000
Provide hours of operation at the branch libraries that respond to user demand						
• Weekly hours of operation in the branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	1,088	1,282	1,278	1,321	1,334	1,334
• Number of persons entering branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Justice Center	4,817,680	5,060,860	5,162,077	5,337,801	5,410,000	5,680,500
Ensure customer satisfaction with services at the branch libraries						
• Number of questions answered annually at the branch libraries including Bookmobiles, Log Cabin Ranch and Juvenile Jutices Center	1,252,235	1,720,367	1,605,000	1,862,024	1,640,000	1,674,000
• Percentage of San Franciscans who rate the quality of assistance from staff as good or very good	79%	0%	80%	85%	0%	80%
• How patrons rate the quality of library staff assistance in the branch libraries and Bookmobiles on a scale of 1-10	8.83	8.99	8.80	9.10	8.80	9.00
Ensure that all library facilities are safe, accessible and sustainable public spaces						
• Percentage of branch libraries that are seismically upgraded, moved from leased to permanent spaces, and made ADA compliant	82%	92%	96%	96%	96%	100%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
CHILDREN & YOUTH SERVICES (CYS)						
Provide high quality programs for children and youth						
• Number of programs provided	5,192	6,260	6,232	6,742	6,294	6,300
• Number of children and youth attending programs	220,939	254,611	240,000	242,490	245,000	246,000
Support education of children and youth through instruction on library resources and how to use them						
• Number of instructional visits or programs for school classes	3,556	3,366	3,400	3,705	3,450	3,470
• Number of children and teens receiving instruction via school visits or library visits	83,253	83,094	84,000	88,364	85,000	86,000
• Percentage of participants who rate instructional visits or programs for school classes as good or very good	97%	95%	99%	97%	99%	99%
Support early literacy through "Every Child Ready to Read" (ECRR) program						
• Percentage of caregiver/parent participants who rate ECRR trainings and workshops as important in fostering early literacy	100%	98%	99%	99%	99%	99%
• Number of caregiver/parent participants in ECRR trainings and workshops	602	764	900	937	950	950
COMMUNICATIONS PROGRAMS & PARTNERSHIPS (CPP)						
Provide for and inform the public on high quality educational and cultural programs and services offered by the library						
• Number of people attending adult programs	53,285	47,893	45,000	48,349	45,000	45,000
Ensure access to materials and services for patrons who speak/read a language other than English						
• Attendance at public programs and trainings offered for speakers of languages other than English	1,285	2,546	2,000	2,659	2,200	2,200

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
FACILITIES						
Ensure that all library facilities are safe, accessible and sustainable public spaces						
• Number of kilowatts used in Library facilities	8,979,681	9,094,379	8,629,179	8,520,191	8,498,627	8,413,641
• Gallons of water used in Library facilities	12,831,940	10,457,788	11,795,003	10,639,812	10,539,844	10,276,348
• Percentage of waste stream recycled or composted in Library facilities	75%	77%	75%	80%	80%	80%
• Number of security incidents reported in Library facilities	5,282	4,412	4,481	3,599	3,728	3,635
• How patrons rate their sense of safety and personal security in the library on a scale of 1 to 10	8.6	8.7	8.3	8.7	8.2	8.3
• Percentage of San Franciscans who rate the overall quality of Branch Library facilities as good or very good	79.20%	0.00%	80.00%	84.00%	0.00%	80.00%
• Percentage of San Franciscans who rate the overall quality of Main Library facilities as good or very good	71.60%	0.00%	80.00%	77.00%	0.00%	80.00%
Ensure that all library facilities are clean and well maintained						
• How patrons rate the cleanliness and maintenance of library facilities on a scale of 1 to 10	8.2	8.3	8.2	8.2	8.2	8.3
• Percentage of high priority, urgent, or emergency work orders completed within one week	n/a	0	3	0	80	82

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
INFORMATION TECHNOLOGY						
Meet patron needs for access to technology						
• Number of web pages viewed (or hits) to the Library's web server	11,546,067	12,510,099	12,000,000	13,314,347	12,000,000	12,000,000
• Number of public computers available for use	842	905	1,050	924	950	1,000
• Percentage of available time (booking slots) reserved by patrons at public computer terminals	83%	75%	80%	69%	75%	75%
• Number of hours used by patrons at public computer terminals, including both reserved and walk-in use	514,783	539,985	550,000	525,671	528,000	525,000
• Average number of wi-fi users per day at the Main Library	n/a	1,217	660	1,004	500	600
• Average number of wi-fi users per day at branch libraries	n/a	2,502	1,440	2,785	1,350	1,450
Ensure access to materials and services for patrons who speak/read a language other than English						
• Number of uses (or hits) to the Library's web pages in Chinese and Spanish	162,882	205,198	220,000	298,292	215,000	215,000
• Number of website and catalog page views by mobile devices	n/a	5,082,706	3,000,000	8,333,729	5,000,000	5,000,000

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
MAIN PROGRAM						
Meet citizens' needs in quantity and availability of library collections at the Main Library						
• Circulation of materials at Main Library	2,744,956	2,543,587	2,562,500	2,428,363	0	0
Provide hours of operation at the Main Library that respond to user demand						
• Weekly hours of operation at the Main Library	60	60	60	60	60	60
• Number of persons entering the Main Library	2,225,291	2,187,564	2,225,000	2,084,098	2,000,000	2,000,000
Ensure customer satisfaction with services at the Main Library						
• Number of questions answered annually at the Main Library	918,420	975,278	925,000	924,355	900,000	900,000
• Percentage of San Franciscans who rate the quality of staff assistance as good or very good	79%	0%	80%	85%	0%	80%
• Number of attendees at public trainings and instructional classes provided at the Main Library	4,464	5,357	3,375	6,581	4,000	4,000
• Percentage of participants who rate public trainings and classes at the Main Library as good or very good	100%	100%	95%	97%	95%	95%
• How patrons rate the quality of library staff assistance at the Main Library on a scale of 1-10	8.53	8.43	8.50	8.30	8.50	8.50

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
COLLECTIONS & TECHNICAL SERVICES (CTS)						
Acquire, prepare and maintain library materials for public use						
• Number of new materials made available to the public	353,656	407,012	400,000	372,945	350,000	300,000
Ensure access to materials and services for patrons who speak/read a language other than English						
• Number of physical items in languages other than English added to the library's collection	59,300	59,344	61,000	63,068	60,000	60,000
Provide high quality collections and resources						
• Percentage of San Franciscans who rate the quality of the library's collections as good or very good	73%	0%	76%	75%	0%	78%
• How patrons rate the quality of library collections on a scale of 1-10	8.00	8.30	8.00	8.44	8.00	8.20
Provide beneficial uses for materials no longer needed by the library						
• Number of books and library materials distributed to community groups for public benefit purposes	59,554	50,840	60,000	90,045	60,000	60,000
Provide access to quality online computer resources and databases						
• Number of uses of the Library's subscription databases by staff and public	2,105,983	3,211,440	2,400,000	2,972,611	3,200,000	3,500,000
• How patrons rate the quality of library databases on a scale of 1-10	8.11	8.03	8.10	7.94	8.10	8.20
Meet citizens' needs in quantity and availability of library collections						
• Circulation of physical books and materials	n/a	10,971,974	11,130,000	10,604,636	10,300,000	10,000,000
• Circulation of eBooks and eMedia	n/a	379,506	440,000	556,702	750,000	900,000
Department Center/Other						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	685	697	635	728	683	683
• # of employees for whom scheduled performance appraisals were completed	500	533	635	480	615	615

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
SYSTEMWIDE						
Meet citizens' needs in quantity and availability of library collections						
• Collection Expenditures per Number of Borrowers	n/a	$22.41	n/a	n/a	$23.65	$25.79
• Expenditures per Number of Visits	n/a	$12.76	n/a	n/a	$13.31	$13.44
• Expenditures per Circulation of physical & eMedia materials	n/a	$8.15	n/a	n/a	$8.42	$8.60

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Customer and Community						
Invest in Customers/Community						
• CR3.1 Billing Accuracy (water/wastewater/power)= Billing Error Rate (Number of error-driven billing adjustments per 10,000 bills)	n/a	16.00	1.00	13.00	1.00	1.00
• CR3.4 Water meter reading accuracy (Number of errors per 1,000 reads)	n/a	1.31	1.00	1.00	1.00	1.00
• CR6.3a Percent of water rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	n/a	100.00%	100.00%	100.00%	99.00%	100.00%
• CR6.3b Percent of wastewater rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	n/a	100.00%	100.00%	100.00%	100.00%	100.00%
• CR6.3c Percent of power rate and fee structure that reflects cost of service (including funding capital investment, O&M, and contribution to reserve)	n/a	67.00%	68.00%	78.00%	67.00%	67.00%
• CY3.1a Percent labor hours worked by SFPUC Service Territory Residents as a percent of all hours worked	n/a	n/a	n/a	50	n/a	n/a
• CY3.1b Apprentice labor hours worked by WSIP PLA Service Territory Residents Apprentices as a percent of all Apprentice hours worked.	n/a	n/a	n/a	50	n/a	n/a
• CY3.2a Labor hours worked by local residents as percent of all hours worked	n/a	n/a	n/a	25	n/a	n/a
• CY3.2b Labor hours worked by local resident apprectices as a percent of all aprectice hours worked.	n/a	n/a	n/a	50	n/a	n/a
• CY3.3a Percent of procured hours worked through community-based employment: WSIP Projects Covered by the WSIPLA	n/a	7.70%	5.00%	11.50%	5.00%	5.00%
• CY3.3b Percent of procured hours worked through community-based employment (Non-WSIP)	n/a	6.98%	5.00%	3.60%	3.00%	3.00%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Environment						
Steward the Environment						
• EN6.1b Total amount of water sold to San Francisco residential customers in gallons per capita per day (gpcd)	n/a	50.29	55.00	48.90	55.00	55.00
• EN8.2 Percent of total water supplied by alternative sources to retail customers	n/a	3.00%	3.40%	3.40%	3.40%	3.40%
• EN9.4 Percent sewage sludge (the residual, semi-solid material left from the sewage treatment process) going to beneficial reuse	n/a	100.00%	100.00%	100.00%	100.00%	100.00%
• EN10.1 Number of unauthorized discharges from the combined sewer system	n/a	0	0	0	0	0
• EN10.2 Percent of annual wet and dry weather flow treated before discharged per year (by level of quality)	n/a	100.00%	100.00%	100.00%	100.00%	100.00%
• EN12.1b Average monthly electricity used per SFPUC street light (in kWh)	n/a	52.00	52.00	57.00	45.20	39.00
• EN12.2a Annual peak load reduction (in kW)	n/a	639.00	370.00	282.00	545.00	100.00
• EN 12.2b Total electricity reduction achieved by customers (in MWh)	n/a	3,142.00	2,790.00	3,140.00	4,353.00	4,353.00
• EN 12.2c Total gas reduction achieved by customers (in therms)	n/a	121,948.00	330,000.00	543,493.00	2,000,000.00	88,000.00
• EN13.2 Percent of electricity supplied from emissions-free and/or renewable sources	n/a	80.00%	90.00%	n/a	90.00%	90.00%
• EN16.1a SFPUC's electricty and/or natural gas consumption for provision of all SFPUC services (metric tons)	n/a	4,530.00	0.00	2,581.00	0.00	0.00
• EN16.1b Annual greenhouse gas (GHG) emissions due to fleet fuel consumption (metric tons)	n/a	5,298.00	0.00	4,976.00	0.00	0.00
• EN17.1a Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons of water delivered (In-City Retail Water)	n/a	1.05	1.08	1.14	1.10	1.11
• EN17.1c Direct energy consumption broken down by source = Energy Intensity (EI metric): MWh energy used per million gallons wastewater treated	n/a	2.14	2.10	2.10	2.10	2.10

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Steward the Environment						
• EN17.3a Percent of laptops, desktops, and monitors that meet the EPEAT Gold standard	n/a	100.00%	100.00%	100.00%	100.00%	100.00%
• EN17.3b Percent of printers and servers that meet the Climate Savers Computing Base standard	n/a	95.00%	100.00%	95.00%	100.00%	100.00%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Governance						
Improve Governance						
• SFPUC Cost per gallon of wastewater	n/a	$0.0099	n/a	$0.0104	$0.0109	$0.0115
• SFPUC Cost per gallon of water	n/a	$0.0070	n/a	$0.0078	$0.0084	$0.0094
• SFPUC Cost per Kilowatt hour of electricity	n/a	$0.1000	n/a	$0.1093	$0.0800	$0.1000
• GM1.2a Incidents of, and fines or non-monetary sanctions for non-compliance with applicable laws and regulations	n/a	3.00	0.00	0.00	0.00	0.00
• GM1.2b Drinking water quality compliance rate (percent days in full compliance with drinking water standards)	n/a	100.00%	100.00%	100.00%	100.00%	100.00%
• GM3.1a Percent completion within 45 days from Commission Award to Certification of components of professional service contracts that are within SFPUC control	n/a	82.90%	70.00%	56.50%	75.00%	70.00%
• GM3.1b Percent completion within 60 days from Commission Award to Certification of components of construction contracts that are within SFPUC control	n/a	65.00%	70.00%	66.00%	70.00%	50.00%
• GM4.4 Percent of power supplied vs. forecasted	n/a	99.00%	100.00%	101.00%	99.00%	99.00%
• IA2.2a Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Local including LWS	n/a	$19,200,000.00	$37,300,000.00	$15,300,000.00	$30,800,000.00	$40,600,000.00
• IA 2.2b Deviation in actual vs. planned facilities and project expenditures (in Millions): WSIP Regional	n/a	$3,900,000	$390,600,000	$122,000,000	$385,900,000	$328,500,000
• IA2.2c Deviation in actual vs. planned facilities and project expenditures (in Millions): SSIP	n/a	$0.00	$333,800,000.00	$281,000,000.00	$128,000,000.00	$137,000,000.00
• IA2.2d Deviation in actual vs. planned facilities and project expenditures (in Millions): WWE	n/a	$22,700,000.00	$101,800,000.00	$38,600,000.00	$8,000,000.00	$2,000,000.00
• IA2.4a Percent deviation in actual vs. planned capital facilities and project schedules: WSIP Local	n/a	80.20%	16.00%	1.20%	6.60%	4.00%
• IA2.4b Percent deviation in actual vs planned capital facilities & project schedules: WSIP Regional	n/a	42.70%	16.00%	6.30%	9.50%	7.60%
• IA2.4c Percent deviation in actual vs. planned capital facilities and project schedules: WWECIP (including SSIP)	n/a	0.00%	16.00%	21.26%	0.00%	0.00%
• IA5.1a Preventive maintenance ratio for Water (percent)	n/a	80.81%	70.00%	78.56%	70.00%	70.00%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Improve Governance						
• IA5.1b Preventive maintenance ratio for Wastewater (percent)	n/a	38.00%	51.00%	50.00%	58.00%	58.00%
• IA5.3a Distribution system renewal and replacement rate for water mains (percent)	n/a	0.22%	0.75%	0.40%	1.00%	1.00%
• IA5.3b System renewal and replacement rate for Wastewater (miles)	n/a	8.70	12.00	13.70	15.00	15.00
• IA6.2 Non-revenue water in percent	n/a	9.80%	10.00%	9.20%	9.60%	9.60%
• WP4.2a Recordable injury rate (# recordable/100 employees)	n/a	9.40	8.50	8.90	7.70	6.90
• WP4.2b Recordable lost time rate (hrs/100 employees)	n/a	4.70	3.20	3.90	3.80	3.40
• WP4.2c Number of work-related fatalities	n/a	0.00	0.00	0.00	0.00	0.00

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ARCHITECTURE						
Develop accurate construction cost estimates for City projects						
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the architect's estimate	100%	75%	90%	70%	90%	90%
• Percentage of projects for which contracts are awarded on first bid solicitation	100%	75%	90%	69%	90%	n/a
CONSTRUCTION MANAGEMENT SERVICES						
Track City construction project costs						
• Percentage change order cost to original contracts, for projects exceeding $2 million	14.5%	14.8%	14.4%	12.4%	14.4%	13.0%
• Percentage change order cost to original contracts, for projects not exceeding $2 million	7.0%	2.2%	11.6%	14.6%	11.6%	10.4%
Develop accurate construction cost estimates for City projects						
• Percentage change order cost to original contracts, due to errors and omissions in design, for projects exceeding $2 million	2.7%	2.5%	3.2%	3.5%	3.2%	2.9%
• Percentage change order cost to original contracts, due to errors and omissions in design, for projects not exceeding $2 million	0.6%	0.1%	1.6%	0.2%	1.6%	1.4%
ENGINEERING						
Develop accurate construction cost estimates for City projects						
• Percentage of construction contracts advertised wherein the lowest bid received is within a range of 80% to 110% of the engineer's estimate	68%	76%	75%	83%	75%	75%
Maintain quality of City streets through repaving program						
• Number of blocks of City streets repaved	427	346	420	521	520	420

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
STREET ENVIRONMENTAL SERVICES						
Maintain cleanliness of City streets/sidewalks, through direct services as well as regulations and education						
• Percentage of San Franciscans who rate cleanliness of neighborhood streets as good or very good	52%	0%	n/a	52%	n/a	n/a
• Percentage of San Franciscans who rate cleanliness of neighborhood sidewalks as good or very good	50%	n/a	n/a	47%	n/a	n/a
• Average score of streets inspected using street maintenance litter standards (1 = acceptably clean to 3= very dirty)	2.11	0.00	n/a	n/a	n/a	n/a
• Percentage of supervisorial district inspections where evaluated trash receptacles met street cleanliness standards	100%	0%	n/a	n/a	n/a	n/a
• Number of curb miles mechanically swept	146,363	146,363	146,363	143,768	146,276	146,276
• Percentage of street cleaning requests abated within 48 hours	91%	90%	85%	94%	90%	90%
• Percentage of graffiti requests abated within 48 hours (public property)	64%	80%	70%	97%	92%	92%
• Cost per curb mile mechanically swept (controlled routes)	n/a	$69	$73	n/a	$73	$73
STREET USE MANAGEMENT						
Provide timely decisions for street use permits						
• Percentage of decisions rendered on street use permit requests within established time frames	78%	87%	90%	93%	90%	n/a
Respond to complaints in a timely manner						
• Percentage of complaints responded to within service level agreement time frames	n/a	92%	85%	96%	85%	n/a
• Percentage of street construction complaints responded to within 24 hours	33%	n/a	n/a	n/a	n/a	n/a
To process map actions in a timely manner						
• Map backlog as a percentage of all active maps	6%	4%	10%	8%	10%	n/a
• Percentage of all maps approvals issued within 50 days	95%	90%	90%	90%	90%	90%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
URBAN FORESTRY						
Maximize San Francisco's urban forest canopy cover						
• Number of street trees planted by DPW	358	266	313	374	311	n/a
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	786	782	898	863	898	929
• # of employees for whom scheduled performance appraisals were completed	745	727	853	796	853	882
STREET AND SEWER REPAIR SERVICES						
Maintain City streets in good repair						
• Percentage of San Franciscans who rate the condition of the pavement of their neighborhood streets as good or very good	36%	n/a	n/a	41%	n/a	n/a
• Number of potholes repaired	14,371	11,693	15,000	16,065	15,000	15,000
• Percentage of potholes repaired within 72 hours of request	66%	88%	85%	92%	90%	90%
• Cost per block paved by BSSR	n/a	$26,853	$23,021	n/a	$23,021	$23,022

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
NEIGHBORHOOD and CITYWIDE SERVICES						
Improve the quality of park maintenance and create safe, welcoming parks and facilities						
• Citywide percentage of park maintenance standards met for all parks inspected	90%	91%	90%	91%	90%	90%
• Citywide percentage of restroom standards met in parks	94%	94%	90%	93%	90%	90%
• Percentage of graffiti work orders completed within 48 hours	76%	77%	75%	92%	75%	75%
• Number of graffiti orders in top 10 impacted facilities	1,033	1,509	1,000	1,678	1,000	1,000
• Percentage of paint shop FTE labor hours devoted to graffiti abatement	23%	24%	22%	22%	22%	22%
• Number of trees maintained	657	1,905	1,200	1,873	1,800	1,800
• Number of trees damaged or destroyed	188	70	100	180	100	100
• Number of trees planted	1,083	993	800	876	800	800
• Percentage of San Franciscans who rate the quality of park buildings or structures as good or excellent (biennial survey)	55%	n/a	n/a	63%	n/a	n/a
• Percentage of San Franciscans who rate the quality of the City's park grounds (landscaping) as good or excellent (biennial survey)	71%	n/a	n/a	73%	n/a	n/a
• Operating Investment Per Acre of San Francisco Parks Maintained (Excluding Golf and Natural Areas)	n/a	$15,250	n/a	$16,265	$15,250	$15,250
• Number of Permits Issued Per Budgeted and Funded Staff in the RPD Permits Division	n/a	4,687	n/a	5,000	4,687	4,687
Improve community loyalty						
• Number of recreation volunteer hours	70,875	78,228	73,000	73,967	75,000	75,000
• Number of park volunteer hours	70,371	69,139	73,000	79,490	75,000	75,000

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
Increase access to, and improve quality of, Recreational Programming						
• Total number of park facility permits created (picnic tables, recreational centers, fields, etc)	34,836	70,302	65,000	75,012	65,000	65,000
• Number of recreation course registrations	49,016	54,334	52,500	54,102	55,000	55,000
• Percentage of recreation courses with 70% capacity of class size	57%	65%	68%	71%	70%	70%
• Satisfaction rate among recreation activity users	99%	98%	n/a	n/a	n/a	n/a
• Percentage of users receiving scholarships for one or more programs during this period	12%	12%	12%	14%	13%	13%
• Percentage of users who rate the quality of the City's recreation programs as good or excellent (biennial survey)	60%	n/a	n/a	70%	n/a	n/a
Improve RPD insfrastructure in both buildings and grounds						
• Percentage of work orders completed	79%	81%	75%	75%	75%	75%
• Percentage of emergency work orders completed	97%	98%	95%	89%	95%	95%
• Percentage of health and safety work orders completed	85%	80%	85%	83%	85%	85%
• Percentage of routine maintenance work orders completed	91%	80%	75%	80%	75%	75%
• Percentage of capital projects completed as scheduled	44%	50%	75%	0%	75%	75%
• Percentage of capital projects started as scheduled	83%	n/a	75%	100%	75%	75%
• Percentage of capital projects completed on or under budget	80%	80%	90%	100%	90%	90%
Demonstrate and promote the Department's environmental stewardship						
• Number of pounds of dry pesticides used	426	175	135	124	n/a	n/a
• Number of gallons of liquid pesticide used	111	133	150	65	n/a	n/a
• Number of tons of diverted material	732	682	650	741	704	704

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	671	n/a	721	677	721	721
• # of employees for whom scheduled performance appraisals were completed	502	n/a	721	476	100	100
• % of employees for whom annual performance appraisals were completed for the fiscal year	75%	n/a	100%	71%	100%	100%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
RENT BOARD						
Provide a timely resolution for all allegations of wrongful eviction filings						
• Average number of days needed to process allegations of wrongful evictions	1.2	1.5	2.0	1.0	2.0	2.0
Provide a timely resolution of all petitions						
• Average number of days for Administrative Law Judges to submit decisions for review	18.0	19.0	25.0	19.0	25.0	25.0
Provide translations of documents and make available through multiple sources						
• Number of discrete documents in languages other than English	391	387	412	392	416	416
• Number of locations where translated documents are available	927	746	826	964	830	830
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	26	28	28	27	28	n/a
• # of employees for whom scheduled performance appraisals were completed	25	28	28	27	28	n/a
Preserve affordable rental housing stock						
• Number of rent-controlled housing units	172,322	171,609	n/a	171,305	n/a	n/a

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
EMPLOYEE DEFERRED COMP PLAN						
Provide effective administration of the Deferred Compensation Plan						
• Percentage of eligible City employees who participate in the Deferred Compensation Plan	53%	53%	50%	53%	50%	50%
INVESTMENT						
Maximize investment returns at an acceptable risk level for Plan participants						
• Return on investment ranking of 50th percentile or better among public pension plans with assets in excess of $1 billion, using 5-year average return (1 equals yes)	1	1	1	0	1	1
RETIREMENT SERVICES						
Provide accurate account and retirement benefit information to members in a timely manner						
• Average number of individualized communications per active Retirement Plan member	3.36	3.22	3.12	3.21	3.12	3.12
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	90	42	90	85	100	100
• # of employees for whom scheduled performance appraisals were completed	87	41	90	56	101	100

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
COURT SECURITY AND PROCESS						
Provide inmate escort and security to the courts and prevent physical harm to any person or property in, or in the vicinity of, any courthouse in San Francisco						
• Number of court staff or public who have been harmed while in or in the vicinity of any courthouse in San Francisco	2	2	0	1	0	0
CUSTODY						
Provide for the secure and safe detention of persons arrested or under court order						
• Cost per jail day calculated according to State guidelines for Daily Jail Rate	$130	$135	$140	$135	$138	$138
• Average daily population (ADP)	1,711	1,535	1,900	1,525	1,600	1,600
• ADP as a percentage of rated capacity of jails	85%	72%	85%	70%	85%	85%
• Number of successful escapes	0	0	0	0	0	0
• Number of inmate vs. inmate altercations	259	273	0	304	0	0
• Number of inmate vs. staff altercations	113	92	0	98	0	0
• Number of deaths	3	5	0	3	0	0
• Number of suicide attempts prevented	31	23	25	27	25	25
• Number of inmate Safety Cell placements	1,935	1,134	2,100	2,049	2,100	2,100
• Average Daily Population Cost per day	n/a	$150.49	n/a	n/a	$168.73	$175.44
SHERIFF ADMINISTRATION						
Maintain full employment capacity						
• Attrition rate	1%	2%	5%	1%	5%	5%
Execute criminal and civil warrants and court orders						
• Number of attempts to serve/execute civil process	16,816	15,278	17,000	13,856	17,000	17,000
• Founded complaints received regarding service of civil process	0	0	0	0	0	0
• Number of pre-eviction home visits	1,543	1,612	1,350	1,426	1,873	1,873
• Number of eviction day crisis interventions	161	110	120	133	170	170
• Number of evictions executed	1,190	1,041	1,200	1,031	1,200	1,200

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
SHERIFF FIELD SERVICES						
Safely transport prisoners						
• Number of prisoners transported	36,525	33,067	37,000	34,017	37,000	37,000
• Number of major transport incidents	1	0	0	3	0	0
SHERIFF PROGRAMS						
Provide education, skill development, and counseling programs in jail						
• Average daily number of prisoners in substance abuse treatment and violence prevention programs.	384	288	380	188	380	380
• Average daily attendance of participants enrolled in charter school	283	266	250	198	250	250
• Percentage of students that pass the California High School Exit Exam.	61%	59%	30%	38%	30%	30%
Provide alternative sentencing options and crime prevention programs.						
• Average daily number of participants in community programs	126	91	150	137	150	150
• Hours of work performed in the community	36,976	44,128	50,000	37,920	50,000	50,000
• Value of work performed by participants	$364,633	$443,679	$496,000	$395,314	$512,000	$512,000
• Re-arrest rate for participants in alternative programs (compared to 55% for non-participants)	n/a	0%	0%	0%	0%	n/a
• Number of clients enrolled in community antiviolence programs	841	657	700	650	700	700
• Re-arrest rate for antiviolence program clients	13%	14%	15%	11%	13%	13%
SHF-RECRUITMENT & TRAINING						
Hire, train and retain sworn staff						
• Number of new sworn staff hired	0	2	0	18	0	0
• Percentage of hired sworn staff who successfully complete probation after 18 months	92%	0%	94%	0%	94%	94%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	1,043	993	994	1,036	1,055	1,055
• # of employees for whom scheduled performance appraisals were completed	300	277	994	272	1,055	1,015

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
COMMISSION ON THE STATUS OF WOMEN						
Advance the human rights of women and girls in the workforce, services, and budget of city government						
• Number of City programs and agencies reviewed under the Women's Human Rights Ordinance (CEDAW).	6	4	4	4	4	4
• Number of sexual harassment cases against the City and County of San Francisco.	29	22	30	26	30	30
Promote gender equality and human rights of women in the workplace						
• Number of educational forums conducted on gender equality in the workplace.	1,763	1,667	5	2,060	5	5
• Number of private sector entities engaged in the San Francisco Gender Equality Principles (GEP) Initiative	44	53	53	55	53	53
Prevent violence against women and girls						
• Number of domestic violence incident reports from the San Francisco Police Department	3,982	3,734	4,500	2,277	4,500	4,500
• Number of domestic violence calls made to 911 annually	7,261	7,721	6,500	7,979	6,500	6,500
Promote women and girls legislation and policies.						
• Number of resolutions passed by the Commission on the Status of Women recognizing important women and girls' achievements and promoting gender equality and human rights	n/a	n/a	24	n/a	24	24

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
VIOLENCE AGAINST WOMEN PREVENTION AND INTERVENTION (VAW) GRANTS PROGRAM						
Monitor direct services in violence against women prevention and intervention						
• Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	45,594	40,908	32,318	39,116	32,318	32,318
• Number of unduplicated individuals served in shelters, crisis services, transitional housing, advocacy, prevention, and education annually	31,644	29,434	24,576	19,585	24,576	24,576
• Percent of people accessing services for which English is not a primary language.	21	26	32	29	32	32
• Number of calls to crisis lines annually	21,797	16,614	14,547	18,261	14,547	14,547
• Number of shelter bed-nights annually	4,796	5,228	3,534	6,814	3,534	3,534
• Number of individuals turned away from shelters annually	873	1,493	858	1,665	858	858
• Number of transitional housing bed nights annually	18,432	19,029	11,355	21,710	11,355	11,355
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	5	5	5	4	7	7
• # of employees for whom scheduled performance appraisals were completed	5	5	5	4	7	7

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ADMINISTRATION						
Ensure a highly skilled and performing workforce						
• Percentage of employees who received formal, departmental-sponsored training	89%	91%	30%	73%	30%	35%
• Percentage of employees for whom scheduled performance appraisals were completed in a timely manner	60%	67%	50%	51%	50%	60%
CUSTOMER SERVICE						
Provide leadership for project methodology and efficient, cost-effective management for projects engaging DT resources						
• Percent of projects completed on time, on budget and to specification	90%	58%	85%	68%	85%	85%
ENTERPRISE OPERATIONS						
Ensure high availability of the systems managed by DT						
• Network Up Time	99.82%	99.91%	99.00%	99.00%	99.00%	99.00%
• E-mail System	99.98%	0.00%	99.00%	99.00%	99.00%	99.00%
• Reliability of Data Center	99.36%	99.95%	99.00%	99.50%	99.00%	99.00%
MEDIA						
To provide Reliable and Innovative Media Services						
• Availability of 24-hour government informational programming on Cable Channel 26	n/a	n/a	n/a	99%	99%	99%
• Percentage of the regular Board of Supervisors' meetings carried	100%	100%	99%	100%	99%	99%
PUBLIC SAFETY						
Reliable Public Safety Technology Operation						
• Reliability for Wireless Data Network as per the system report	100%	100%	99%	99%	99%	99%
• Percent up-time for fiber infrastructure as per FiberWan report	n/a	n/a	99%	100%	99%	99%
• Reliability for CERS radio system as per GEZAI report	100%	100%	99%	99%	99%	99%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
VIOLENCE AGAINST WOMEN PREVENTION AND INTERVENTION (VAW) GRANTS PROGRAM						
Monitor direct services in violence against women prevention and intervention						
• Hours of supportive services by department-funded shelters, crisis services, transitional housing, advocacy, prevention and education annually	45,594	40,908	32,318	39,116	32,318	32,318
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• Percent of people accessing services for which English is not a primary language.	21	26	32	29	32	32
• Number of calls to crisis lines annually	21,797	16,614	14,547	18,261	14,547	14,547
• Number of shelter bed-nights annually	4,796	5,228	3,534	6,814	3,534	3,534
• Number of individuals turned away from shelters annually	873	1,493	858	1,665	858	858
• Number of transitional housing bed nights annually	18,432	19,029	11,355	21,710	11,355	11,355
DEPARTMENT-WIDE/OTHER						
All city employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	5	5	5	4	7	7
• # of employees for whom scheduled performance appraisals were completed	5	5	5	4	7	7

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
ADMINISTRATION						
Ensure a highly skilled and performing workforce						
• Percentage of employees who received formal, departmental-sponsored training	89%	91%	30%	73%	30%	35%
• Percentage of employees for whom scheduled performance appraisals were completed in a timely manner	60%	67%	50%	51%	50%	60%
CUSTOMER SERVICE						
Provide leadership for project methodology and efficient, cost-effective management for projects engaging DT resources						
• Percent of projects completed on time, on budget and to specification	90%	58%	85%	68%	85%	85%
ENTERPRISE OPERATIONS						
Ensure high availability of the systems managed by DT						
• Network Up Time	99.82%	99.91%	99.00%	99.00%	99.00%	99.00%
• E-mail System	99.98%	0.00%	99.00%	99.00%	99.00%	99.00%
• Reliability of Data Center	99.36%	99.95%	99.00%	99.50%	99.00%	99.00%
MEDIA						
To provide Reliable and Innovative Media Services						
• Availability of 24-hour government informational programming on Cable Channel 26	n/a	n/a	n/a	99%	99%	99%
• Percentage of the regular Board of Supervisors' meetings carried	100%	100%	99%	100%	99%	99%
PUBLIC SAFETY						
Reliable Public Safety Technology Operation						
• Reliability for Wireless Data Network as per the system report	100%	100%	99%	99%	99%	99%
• Percent up-time for fiber infrastructure as per FiberWan report	n/a	n/a	99%	100%	99%	99%
• Reliability for CERS radio system as per GEZAI report	100%	100%	99%	99%	99%	99%

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
LEGAL SERVICE						
Maintain and increase the Legal Section's annual collection levels						
• Amount of annual collections	$5,688,208	$2,609,610	$2,000,000	$3,656,227	$2,000,000	n/a
DEPARTMENTAL MANAGEMENT						
Provide superior customer service to all customers through the City Payment Center in City Hall						
• Percentage of customers rating Overall Service as excellent or good.	90%	73%	90%	85%	90%	n/a
Expand access to City government by placing information and transactions online						
• Number of web-enabled transactions completed online using the City's SFGOV Online Services portal	60,752	89,110	70,000	101,659	100,000	100,000
TTX-BUSINESS TAX						
Promote compliance with the Business Tax Ordinance						
• Number of taxpayer audits completed	712	667	650	650	780	780
TTX-DELINQUENT REVENUE						
Maximize revenue through intensive collection activity						
• Amount of total revenue collected on all delinquent debts, in millions	$103.5	$103.0	$80.0	$85.0	$90.0	$90.0
• Percentage actual collections to annual collection goals	114.0%	125.0%	n/a	15.0%	n/a	n/a
• Amount of revenue generated through investigations conducted by Investigations Unit to find unregistered businesses, in millions	$13.7	$13.0	$12.0	$12,000,000.0	$15.0	n/a

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
TTX-INVESTMENT						
Manage the City's investment portfolio to preserve capital, maintain liquidity and enhance yield						
• Accuracy rate of forecasting of cash in the bank	97%	98%	99%	99%	n/a	n/a
• Average daily collected balances of demand deposit accounts, in millions	$305.5	$419,000,000.0	$470,000,000.0	$450,000,000.0	n/a	n/a
• The maximum number of standard deviations between the 12 month return of the city's investment portfolio and the average of the municipal peer group	0.73	1.43	2.00	2.00	n/a	n/a
TTX-PROPERTY TAX/LICENSING						
Maintain low property tax delinquency rates						
• Percentage of delinquency rate of secured property taxes	1.65%	2.50%	2.00%	2.00%	2.00%	2.00%
• San Francisco's rank among California counties in property tax delinquency rate	4	n/a	n/a	5	5	n/a
Balance and reconcile all property tax payments within 60 days of fiscal year-end.						
• Balance and reconcile all property tax payments.	60	60	60	60	60	n/a
TTX-TREASURY						
Maximize interest earnings for San Francisco by processing payments efficiently						
• Percentage of payments received that are processed and deposited during the same business day.	99%	99%	99%	99%	99%	99%
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	197	182	180	180	170	n/a
• # of employees for whom scheduled performance appraisals were completed	96	118	150	150	150	n/a

WAR MEMORIAL - Summary Year End Report

Performance Measures

	2010-2011 Actual	2011-2012 Actual	2012-2013 Target	2012-2013 Actual	2013-2014 Target	2014-2015 Target
OPERATIONS & MAINTENANCE						
Provide maximum number of performances and events						
• Opera House performances/events	179	181	169	171	171	171
• Davies Symphony Hall performances/events	249	259	234	257	245	245
• Herbst Theatre performances/events	299	286	206	189	n/a	n/a
• Green Room performances/events	183	178	140	139	n/a	n/a
Provide continued successful utilization of the facilities						
• Opera House percentage of days rented	95%	94%	92%	93%	94%	92%
• Davies Symphony Hall percentage of days rented	85%	88%	81%	86%	82%	81%
• Herbst Theatre percentage of days rented	81%	81%	76%	66%	n/a	n/a
• Green Room percentage of days rented	54%	51%	52%	47%	n/a	n/a
• Veterans' use of meeting rooms	452	468	370	351	n/a	n/a
DEPARTMENT-WIDE/OTHER						
All City employees have a current performance appraisal						
• # of employees for whom performance appraisals were scheduled	52	55	61	46	54	54
• # of employees for whom scheduled performance appraisals were completed	46	38	61	27	54	54

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